KGETLENG 2017

INTERGRATED DEVELOPMENT PLAN

2017

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LIST OF ACCRONYMS

IDP	Integrated Development Plan
LED	Local Economic Development
IGR	Inter Governmental Relations
MEC	Member of Executive Council
WSDP	Water Sector Development Plans
EPWP	Expanded Public Works Programme
SDI	Spatial Development Initiative
PMS	Performance Management Systems
SMME	Small Medium Macro Enterprise
CBD	Central Business District
RDP	Reconstruction and Development Programmes
WSA	Water Services Act, No. 108 of 1997
PGDS	Provincial Growth and Development Strategy
SDBIP	Spatial Development Budget Implementation Plan
NERSA	National Energy Regulator of South Africa
LUMS	Land Use Management System
SDF	Spatial Development Framework
MFMA	Municipal Finance Management Act, No 56 of 2003
CBO	Community Based Organisation
NGO	Non Governmental Organisation
FBO	Faith Based Organisation

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MPRA	Municipal Property Rates Act
MSA	Municipal Systems Act
GDP	Growth Domestic Products
KPI	Key Performance Indicator
KRLM	Kgetleng Rivier Local Municipality
BPDM	Bojanala Platinum District Municipality
SCM	Supply Chain Management

SECTION A

IDP DEVELOPMENT PROCESS

1. INTERGRATED DEVELOPMENT PROCESS PLAN

1.1. Preparing for the IDP development

1.1.1. Before the process commences, certain arrangements have to be made to ensure that the process will run smoothly. Such a process needs to be properly organized and prepared. It needs a Business plan.

1.1.2. Assigning of the Role and Responsibilities

1.1.3. Organisational arrangements including confirmation of the IDP steering committee and the procedures and mechanisms for the community participation.

1.1.4. Design a mechanism and procedure for alignment with the external stakeholders such as other municipalities and sphere of governments.

1.1.5. Design a programme which sets out the envisaged planning activities, a timeframe and resource requirements for the planning process.

1.1.6. Once the process plan is being developed, it has to be adopted by a municipal council in terms of the Municipal Systems Act, 2000.

1.2 Monitoring

Monitoring in the context of the IDP Review refers to the gathering and the subsequent organizing of data into sets of information about certain actions/events/situations throughout the year. There are three main bodies of information, which are important as input into the process, viz: implementation management information; information about the achievement of objectives set in the IDP and New Information.

1.3 Evaluation

The information gathered through the process of monitoring described above is assessed to understand its relevance and implications to the priority issues, objectives, indicators and targets. Irrelevant and incorrect information should be discarded. The relevant information is analyzed and synthesized for its relevance to the IDP.

1.4 Council Adoption of IDP

The draft IDP has to be adopted by March 2012 and approved 30 days before the start of the new financial year.

1.5 Prepare and Adopt Annual Budget

The Municipal Systems Act, 2000 [chapter 5] and the MFMA requires the Municipal Budget to be informed by the IDP. This means that the annual municipal budget should reflect the objectives, strategies, projects and programmes contained in the IDP.

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1.6 Time Frame

The total amount of time required for the development of the IDP is 9 months. As the IDP should significantly inform the municipal budget, the timing of the IDP should be coordinated closely with the structuring of the annual budgeting process that starts in July each year.

2. INTERGRATED DEVELOPMENT PLAN STRUCTURES

2.1 IDP AND BUDGET STEERING COMMITTEE

The committee will comprise with the following:

a) Mayor
b) Municipal Manager
c) Heads of Department
d) IDP specialist
e) Chairpersons of all portfolio committees

2.2 IDP REP FORUM

a) Councillors
b) Community development workers
c) Ward Committees
d) Sector Departments
e) None Governmental Organizations
f) Parastatals
g) Private Sector

2.3 IDP CLUSTER COMMITTEES

- Governance cluster chaired by director corporate and support services
- Social cluster chaired by director Community services.
- LED and Infrastructure cluster chaired by director technical and infrastructure

3. ROLES AND RESPONSIBILITIES

Structure(s)/Person(s)	Roles & Responsibilities
Kgetleng Rivier Council	It is the Overall responsibility of Council to adopt and approve the IDP.
Mayor	The Mayor provides political guidance over the IDP and budget process and the priorities that must guide the preparation of a budget in keeping with needs identified during public participation and stakeholder engagement.

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Portfolio Committee	To recommend the approval of the IDP review to Council
Municipal Manager	Manage effective participation of all stakeholders and development of the IDP document in line with all legislative requirements, and alignment with all Sector plans.
IDP Manager	Offer tactical guidance and management to the review and planning process Ensures that IDP objectives are implemented. Ensures that all relevant stakeholders are appropriately involved. Ensure the alignment of the IDP with the relevant sector plans at District, province and national.
Ward Councillor	Organizing public consultation and participation at ward level. Dissemination of information from council to constituents and visa versa. Identification and prioritization of programmes and projects.
IDP and Budget Steering Committee	Ensure alignment of budget with IDP; Ensure that sufficient funding is provided on the budget for projects as per IDP; Record realistic revenue and expenditure projections for current and future years; Manage the overall development of the IDP.
IDP Representative Forum	Represents the interests of the constituencies in the IDP Review Ensures communication between all stakeholders Provide planning information Assist in projects and budgeting linkages
Communities	Participate in prioritization of Projects and programmes. Identify and prioritize the needs

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	Discuss and comment on the draft IDP review document
Private Sector	Inform the process of IDP formulation in relation to private sector needs, and consolidation of private sector contribution to the developmental needs of the community. Provide information on the opportunities that the communities may have in the private sector.
District Municipality	Ensure the horizontal and vertical alignment of the IDP's of other municipalities within the District. Establishment of IGR
Professional Service Providers	They will be engaged where it necessary.

4. MECHANISMS AND PROCEDURE FOR PUBLIC AND STAKEHOLDER PARTICIPATION

DP Phase	Mechanisms
Planning phase	Meeting with various IDP stakeholders before the approval. Community meetings at ward level informing communities about the process plan.
Analysis phase	Public meetings at ward level to collect needs and prioritization. Meeting with various IDP stakeholders for integration purpose.
Strategies	Cluster teams will play a pivotal role at this stage. Development of objectives and strategies will finalize by the Steering Committee. The REP: forum will confirm the objectives and strategies.
Projects	Cluster teams will develop targets and performance indicators.

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	Steering committee will develop project cost and aligned them with the Budgets. Rep forum will confirm projects proposals and Budget.
Integration	Integration at the municipal level will be done by the IDP steering committee. At the district level will be done at the district council. Rep: forum will be convened to confirm the Draft before it can be publicized.
Approval	News paper advert and notices informing community about the draft IDP. Draft IDP will be placed at strategic places for public to comments. Feedback sessions will be conducted at ward levels through community meetings. REP: forum will be convened to confirm the draft before it can go to council for approval. Council will sit to approve the final documents. The adopted document will be send to MEC for comments.

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5. PROCEDURE FOR ALIGNMENT

5.1 Alignment with the Adjacent Local Municipalities and the District Municipality.

It remains the responsibility of the District to coordinate the alignment of the IDP with that of adjacent municipalities including that of the District itself at the following stages :

- Formalization and adoption of priority issues.
- District level strategic issues.
- Comments on the Draft IDP.

5.2 Alignment with other Spheres of Government

Alignment with the other spheres of government will take place at the following stages:

- Finalization of the Strategies.
- Project Planning Process
- Sector departments' submission and comments on the draft IDP.

The integration will be the responsibility of the IDP manager who will interact with the district and other spheres of Government. The IDP steering committee will be responsible for gathering information from relevant structures for inclusion in sector plans.

6. IDP LEGISLATIVE LANDSCAPE

The IDP process must be informed by the letter and spirit of prevailing legislation, including but not limited to the following:

- The Constitution of the Republic of South Africa (Act 108 of 1996)
- National Spatial Development Perspective
- Provincial Growth and Development Strategy
- Water Services Act
- Draft North West Provincial Spatial Development Framework
- White Paper on Local Government
- Local Government Municipal Systems Act (Act 32 of 2000)
- Local Government Municipal Structures Act (Act 117 of 1998) and its amendments
- Municipal Financial Management Act (Act 56 of 2003)
- Property Rates Act
- Land Use Management Bill
- Housing Act (107 of 1997)
- National Environmental Management Act
- Environmental Conservation Act
- National Heritage Resources Act
- Development Facilitation Act
- Townships Ordinances
- National House of Traditional Leaders Amendment Act
- Intergovernmental Relations Framework Act
- Disaster Management Act
- Public Finance Management Act
- ABET Act
- Skills Development Act
- Discrimination Act
- National Sports and Recreation Act
- Rental Housing Act
- National Water Act
- Preferential Procurement Policy Framework Act
- Skills Development Leviers Act
- Public Service Amendment Act
- Employment Equity Act

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7. RESOURCE REQUIREMENTS

The estimated resources required for completion of the IDP process as outlined in the preceding sections are herein under outlined per phase:

7.1 ANALYSIS PHASE

- All relevant planning information will be provided to the office of the Municipal Manager in electronic format.
- Ward meetings will be arranged and facilitated by Ward councillors.
- Background material and other logistical arrangements for such meetings will be arranged by office of the Municipal Manager

7.2 STRATEGIES

- Allowance is made for participation at the District Level.Employment Equity Act
- Supportive and Background will be submitted for IDP Rep: forum.
- All Rep: forum meetings will be chaired by the Mayor or her delegate.

7.3 PROJECTS

- Feasibility studies and project cost will be provided by Technical Services.

7.4 INTEGRATION

- Information emanating from previous phases would be utilized to prepare the required sector summary programmes.

7.5 APPROVAL

- Comments will be incorporated from various sectors by office of the Municipal Manager.

8. PROJECT IDENTIFICATION

The following principles must guide the idenification of projects:

- Projects should be informed by the available sector plans, namely Spatial Development Frameworks, Integrated Waste Management Plan, Disaster Management Plan, WSDP, etc.
- Projects identification or allocation of resources should be in line with identified levels of service backlogs per municipality.
- The IDP unit should submit/present needs analysis reports to the respective directorates to assist and guide in their projects identification.
- The identified projects should also cater for vulnerable people, e.g. the youth, disabled and women. The projects must also address the issue of EPWP in all sectors.

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IDP ACTIVITIES

PHASES	ACTIVITIES	APPROACH	ROLE PLAYERS	TIME FRAMES	MECHENISMS
PREPARATION PHASE	Review and drafting of process plan.	Consultation with departmental heads.	IDP steering committee	August 2011	Meeting
	Consultation with the community.	Confirmation and dissemination of information regarding the municipal intent.	Ward councillors communities	August 2011	Meeting
	Approval of IDP process plan	Council meeting	Councillors	10 August 2011	Meeting
	Consultation on the IDP process	1 IDP Rep: forum	All Stakeholders	09 Sept 2011	Meetings
ANALYSIS PHASE	IDP context and process	Desktop	IDP Manager	Sept 2011	Office work
	Roll out of community participation.	Needs analysis at ward levels with communities.	IDP Manager Ward Councillors	19,20,21,22 &23 Sept 2011	Community meetings

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			Directors Mayor/Speaker		
	Presentation on the status quo report to various stakeholders involved in the IDP process.	2 Rep: forum	All stakeholders	7 Oct 2011	Meeting
STRATEGIES	Review and development of strategies and objectives. Review of vision and mission.	Strategic planning.	Councillors Senior and middle management	3 &4 Nov 2011	Meeting
	Development of municipal operation plan that is linked with the IDP and Budgets.	Strategic Planning	Councillors Senior and middle management	3 &4 Nov 2011	Meeting
	Project formulation and costing	Cluster meetings	Relevant officials	11 Nov 2011	Meetings
	Presentation of municipal priorities to sector departments.	Sector engagements	Sector Departments Municipal Manager	3 February 2012	Meeting

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PROJECTS			IDP Manager		
INTERGRATION	Draft Municipal Plans	Consolidation & confirmation of projects from internal department and sector departments	MM CFO IDP Manager	8 March 2012	Meetings
	Draft Development of Top Layer and Performance Agreements	Operational meeting	Sec 57 Councillors Middle Managers	12 March 2012	
	Finalize the draft IDP/Budget for the next three financial years and draft plans.	Tabling documents before Portfolio committee.	CFO IDP Manager MM Directors	16 March 2012	Meeting
	Tabling of draft IDP to Council.	Through council meeting	Municipal Manager Mayor	22 March 2012	
	Consultation on the Draft IDP to	News paper advert and	IDP manager	2,3,4,5&6 April	Meetings

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	various stakeholders.	community meetings	Ward Councillors	2012	
		3 Rep: forum	All stakeholders	4 May 2012	Meeting
APPROVAL	Draft IDP submitted to council for approval.	Council meeting	MM	23 May 2012	meeting
	The Service Delivery and Budget Implementation Plans and annual performance agreements for section 57 managers, based on the operational plans and IDP issued to the mayor by the Municipal Manager.	Handing them over	MM	1 June 2011	Hand over

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SECTION B

MUNICIPAL PROFILE

1. MUNICIPAL PROFILE

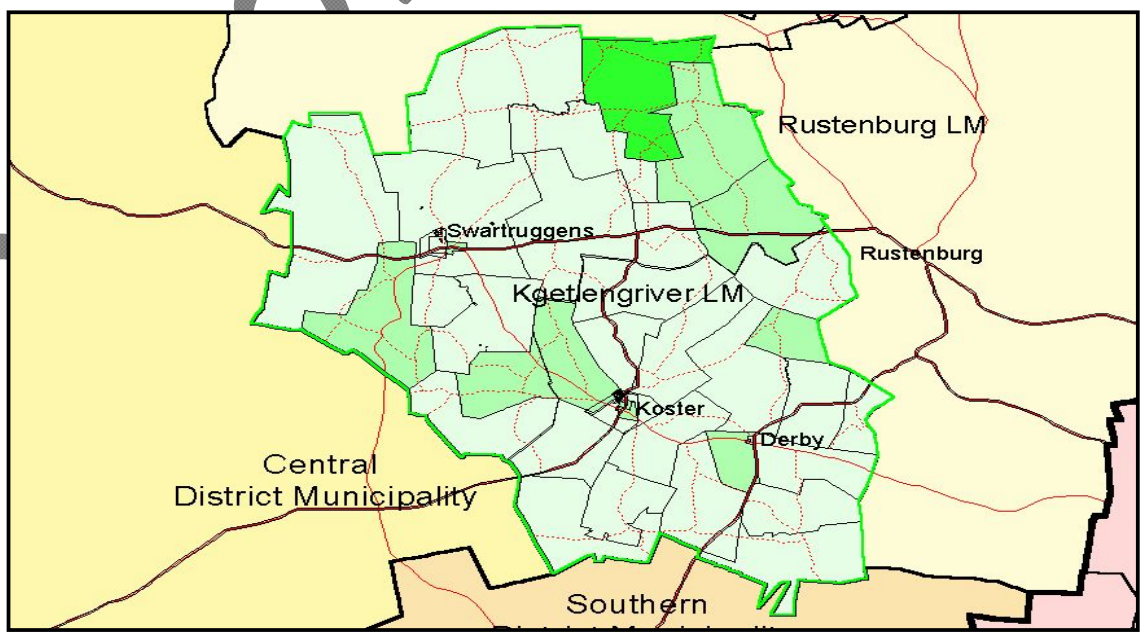
1.1. Location

The Kgetlengrivier Local Municipality (NW374) is located in the Southeastern part of North West Province and forms part of Bojanala Platinum District Municipality (DC37), bordering Rustenburg Local Municipality on the west Ventersdorp Local Municipality (which falls under the Southern District Municipality) on the south, Ditsobotla Local municipality on the east, Ramotshere Moiloa Local Municipality (which falls on the Central District Municipality) on the north east as well as Moses Kotane on the north side.

Kgetlengrivier local municipality is classified as a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act, 1998. The formation of the municipality was as a result of the amalgamation of the local councils of Swartruggens, Koster and Derby towns and its townships and farms areas. The municipal area covers a total 3 973.31 km2.

The Northern portion of the area is situated on one of the main Spatial Development Initiatives identified by National Government (Department of Trade and Industry in co-operation with the Department of Transport). It forms part of an explicit spatial programme aiming to unlock the inherent and underutilized economic development potential of specific spatial locations in South Africa. Central to this initiative is the Pretoria – Lobatse Platinum corridor (N4), which passes through Swartruggens.

Figure 1: Map of Kgetlengrivier Local Municipality



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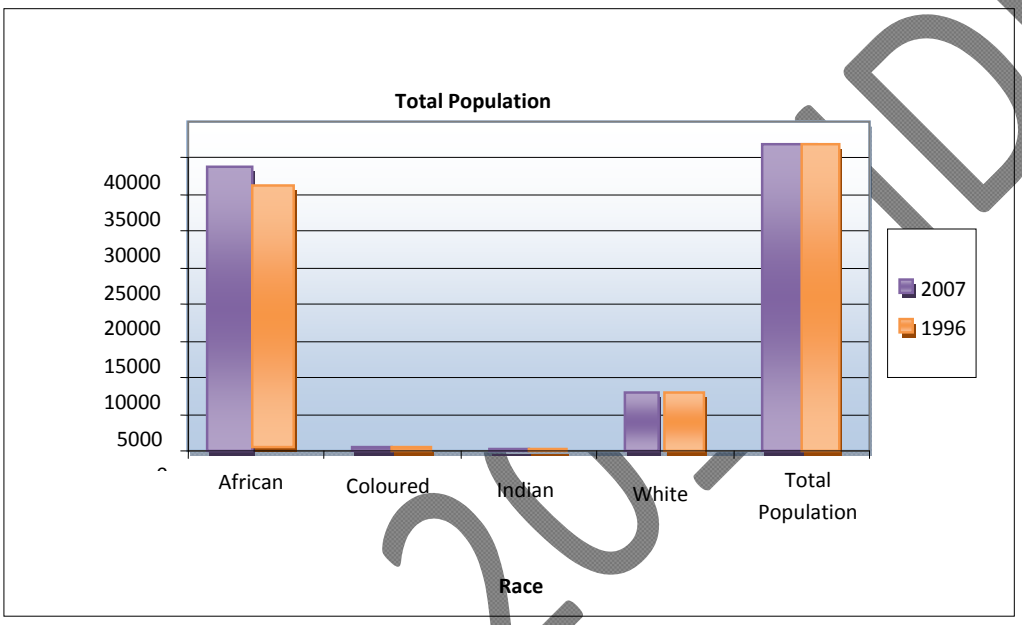
2. DEMOGRAPHICS

2.1 Population

According to Statistics South Africa, Kgetlengrivier local municipality has a total population of 37 806. The area is predominantly populated by Africans who constitute 81% of the population at 32 423. Whites constitute circa 16% and the rest of the population is Asians.

Figure 2: Population levels by Race

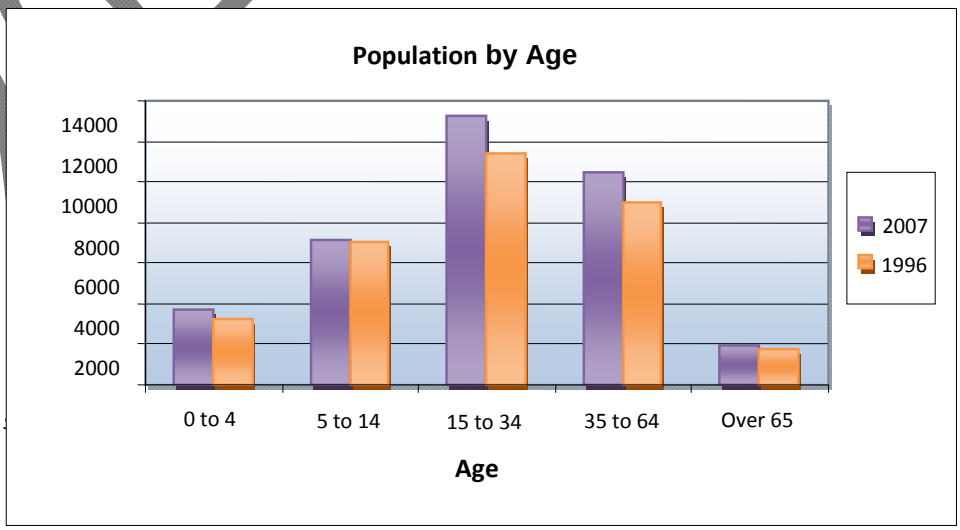
Source: Community survey Statistics South Africa, 2007



Population by age

The graph below depicts population division by age as follows: ages 0 – 14 constitutes 29%, 15-34 constitutes 37%, ages 35-64 constitutes 29%the rest of the population consists of senior citizens who make up 5% of the population.

Figure 3: Population Level by Age



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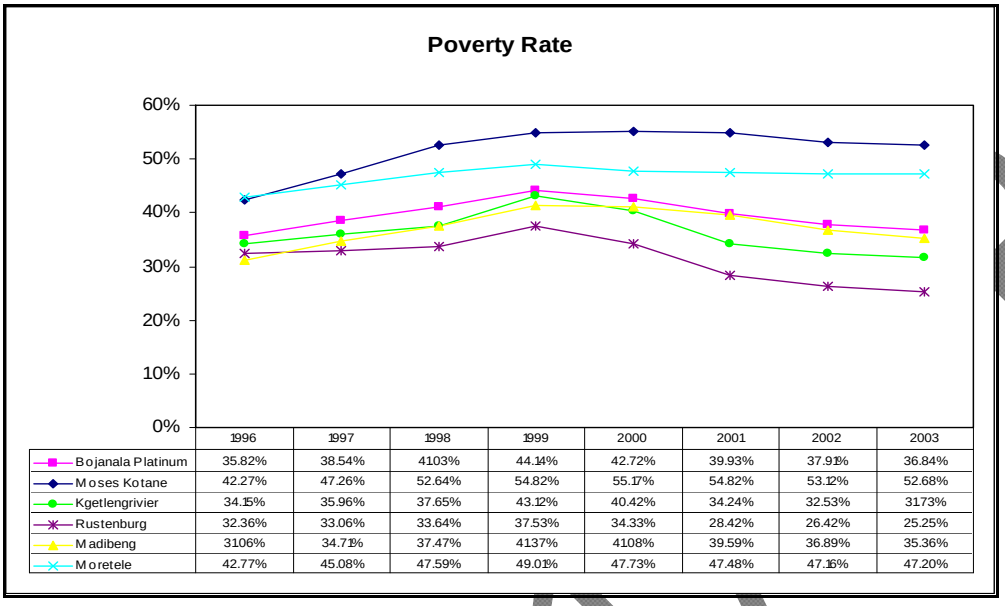
2.2 The Rate of Poverty

Figure 4: Poverty Rate



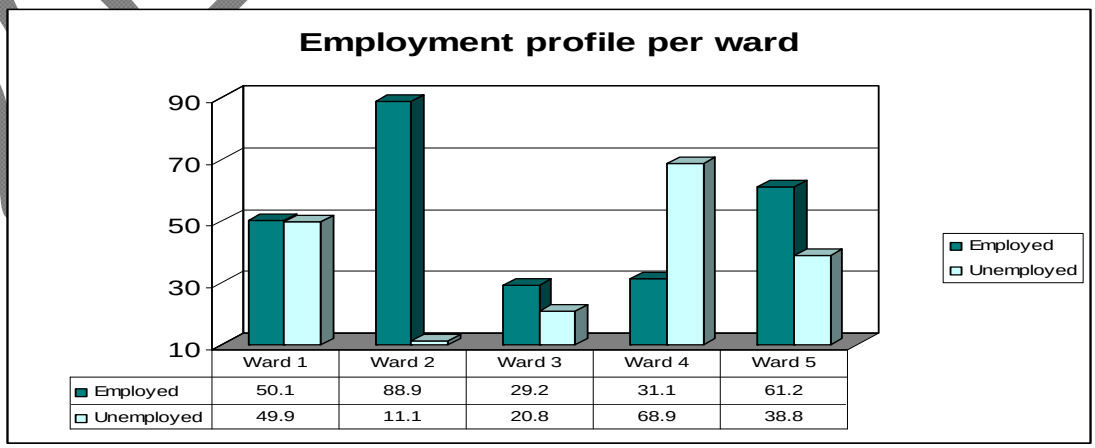
	1996	1997	1998	1999	2000	2001	2002	2003
Bojanala Platinum	35.82%	38.54%	41.03%	44.14%	42.72%	39.93%	37.91%	36.84%
Moses Kotane	42.27%	47.26%	52.64%	54.82%	55.17%	54.82%	53.12%	52.68%
Kgetlengrivier	34.15%	35.96%	37.65%	43.12%	40.42%	34.24%	32.53%	31.73%
Rustenburg	32.36%	33.06%	33.64%	37.53%	34.33%	28.42%	26.42%	25.25%
Madibeng	31.06%	34.71%	37.47%	41.37%	41.08%	39.59%	36.89%	35.36%
Moretele	42.77%	45.08%	47.59%	49.01%	47.73%	47.48%	47.16%	47.20%

Source: BPDM Socio-economic and service level database, 2005

2.3 Levels of Employment

Based on the information depicted on figure 5 below, there is generally a high rate of unemployment in the municipal area. Research also suggests that a serious challenge exists in relation to the existence of market related skills, including entrepreneur skills. It follows that the municipality training and development must focus primarily on these. The Ward level breakdown of the employment profile indicates largely different figures amongst the various wards from as low as 11.1% of the economically active population unemployed in Ward 2 to as high as 68.9% in Ward 4. These figures also indicate that the unemployment figures are particularly high in Wards 1 and 4 of the municipality.

Figure 5: Employment profile per ward



	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Employed	50.1	88.9	29.2	31.1	61.2
Unemployed	49.9	11.1	20.8	68.9	38.8

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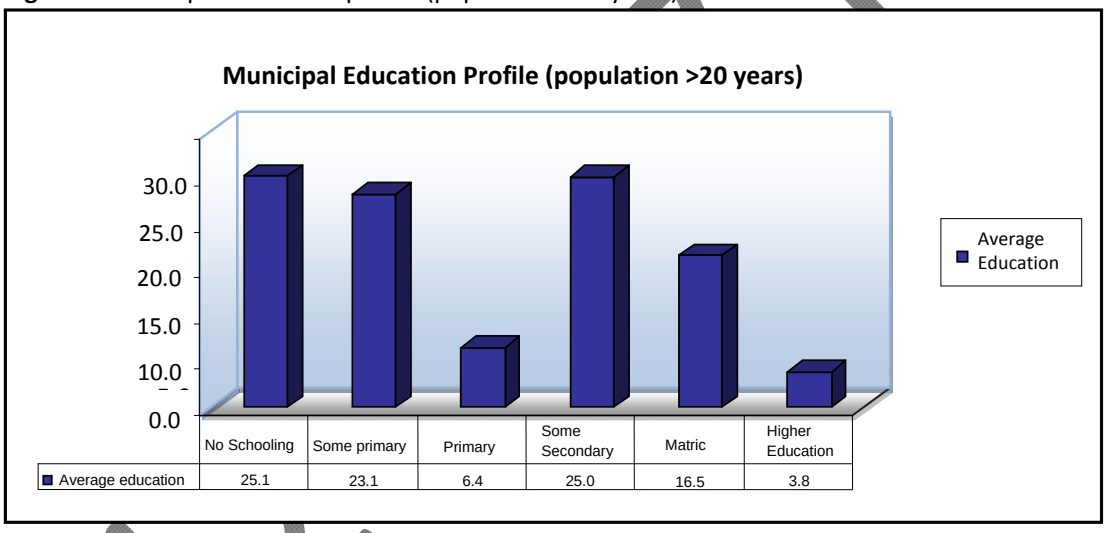
Source: Demarcation Board of South Africa, 2006

The low level of individual and household income indicates the desperate need for additional jobs and supplementary income in order to support the local businesses. This also affects the residents' ability to pay for the municipal services.

2.4 Literacy Levels

The municipal literacy levels are characterized by a large proportion of the adult population (older than 20 years of age) which can be regarded as either completely illiterate or functionally illiterate. In the case of the former category as much as 25.1% of the adult population (older than 20 years of age) has not received any form of schooling, with a further 23.1% not having completed their primary education.

Figure 6: Municipal education profile (population >20 years)



Source: Demarcation Board of South Africa. 2006

A further breakdown of the education profile according the different municipal wards is depicted in Figure 3.4. This information clearly illustrates the particularly high occurrence of adult illiteracy in Ward 4 (Reagile area) where as much as 65.9% of the total population older than 20 years of age has not received any form of schooling. This figure is nearly three times as high as the comparative figures in the other municipal wards (between 21% and 25%).

Figure 7: Education profile per ward

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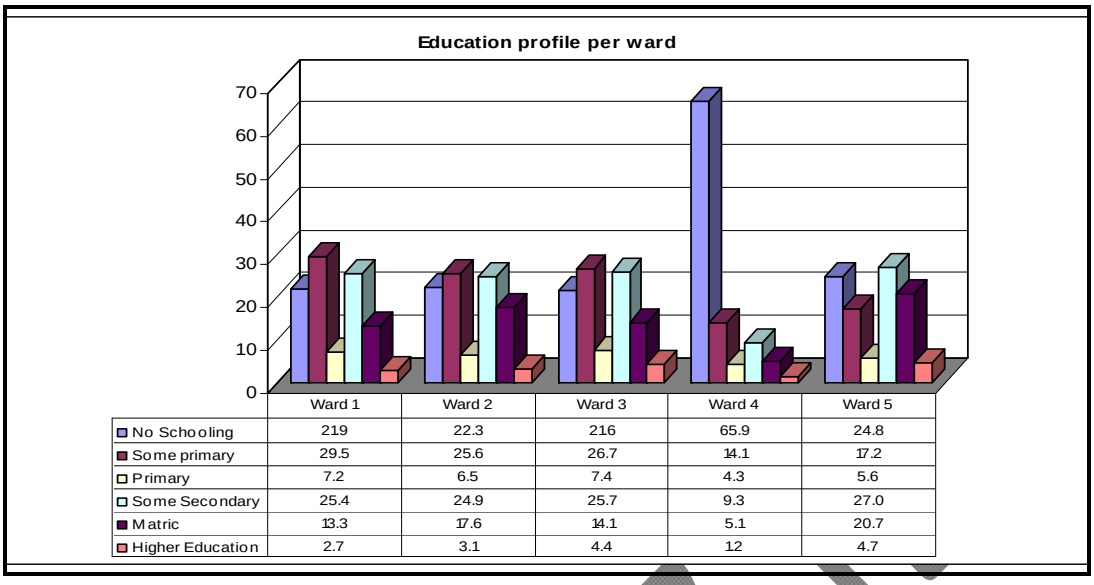


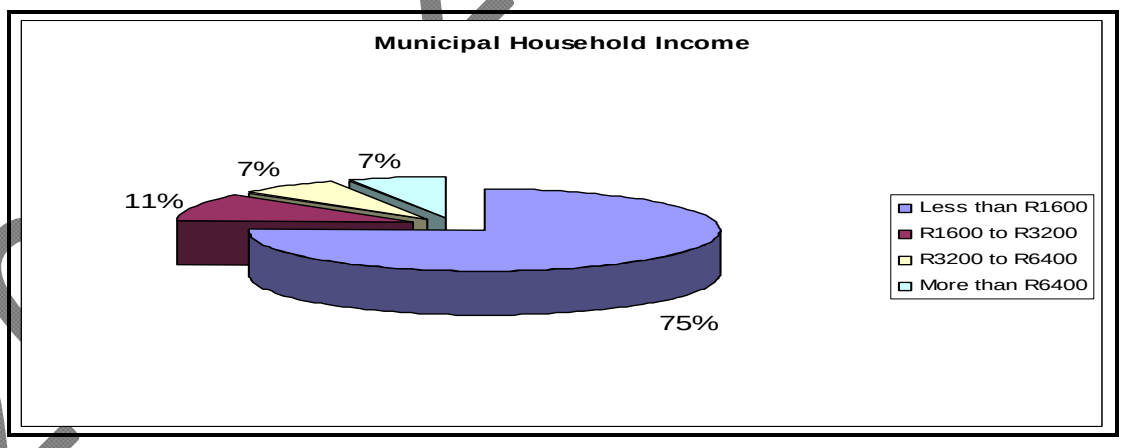
	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
No Schooling	21.9	22.3	21.6	65.9	24.8
Some primary	29.5	25.6	26.7	14.1	17.2
Primary	7.2	6.5	7.4	4.3	5.6
Some Secondary	25.4	24.9	25.7	9.3	27.0
Matric	13.3	17.6	14.1	5.1	20.7
Higher Education	2.7	3.1	4.4	1.2	4.7

Source: Demarcation Board of South Africa, 2006

2.5 Affordability and income

The overall affordability levels in the Kgetlengrivier local municipality is low with as much as 75.4% of all households earning less than R1600 per household per onth. Conversely, only 6.8% of households earn in excess of R6400 per household per month.

Figure 8: Household income



Source: Demarcation Board of South Africa, 2006

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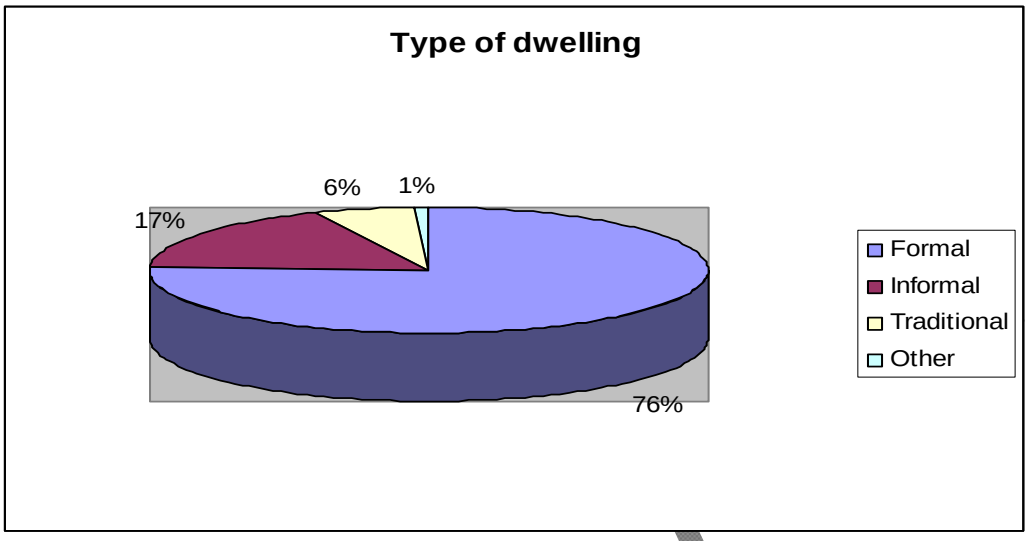
Figure 9: Dwelling type



Source: Statistics South Africa, 2001

Statistics South Africa postulate that the municipality has 10 532 formal households. In addition the municipality has 4468 informal households which brings the total number to 14 800 households.

2.6 Gender

According to the community survey of 2007 the municipal area enjoys a fairly balanced representation between males and females at circa 50% each. In the age groups of 0-5yrs and 6-16 yrs, males are substantially more than females, which reflect a normal curve.

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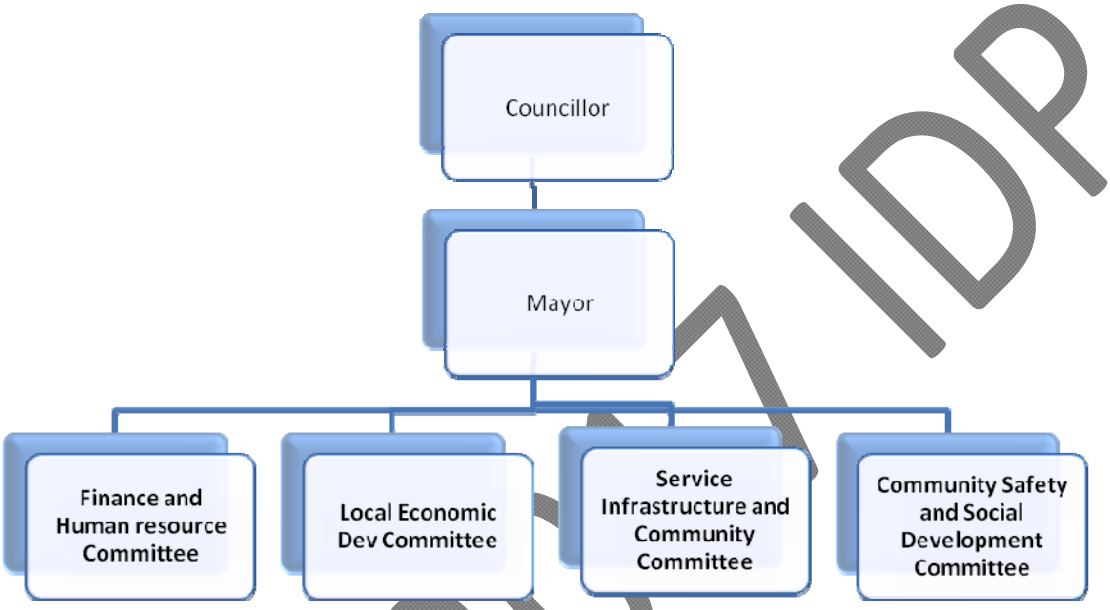
3. MUNICIPAL STRUCTURES

3.1 The Political Structure

Figure10: Diagram of the Political Structure



3.2 Ward Demarcations

Table 1: Ward demarcations

Ward number	Areas
01	Borolelo
02	Swartruggens, Helem mine, Moedwil, Kosterdam, Lindleyspoort
03	Randsave, Koster & Derby
04	Reagile [Slogja & Mountainview]
05	Reagile [Hospital view, Makweteng and part of Mountainview]
06	Mazista, Ratsegae, Redirile, Thlolego, Dwarsfontein

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Table 2: Names of Councilors and Political Parties

Ward Number	Ward Councilor	Party representing	PR Councilor	Party representing
01	CLR P. Sesika	ANC	CLR P. Selolo	ANC
02	CLR B. Marais	DA	CLR. A. Lekabe	ANC
03	CLR P. Snyman	DA	CLR. K. Medupe	ANC
04	CLR O. Molusi	ANC	CLR. F. Robinson	DA
05	CLR A.V. Kgari	ANC	CLR. K. Tlale	ANC
O6	CLR R. Zwede	ANC	CLR. M. Molefe	ANC

CLR. K. Medupe was elected as the Mayor/Speaker, given the status of KRLM as plenary municipality.

3.3 Portfolio Committees

In order to facilitate effective service delivery, the Municipality has established the following Portfolio Committees with functions as indicated herein under:

- **Finance and Human Resource committee**

  Finance, Tenders, Human Resource Development, Municipal Administration, Legal Matters, IDP and PMS, Communications, Intergovernmental Relations, IT, and Audit

- **Local Economic Development Committee**

  SMME support, various economic sector support, Investment attraction and/or facilitation and business structures interaction

- **Infrastructure and Community Services Committee**

  Housing, Planning, Infrastructure Development, Water, Electricity, Sanitation, Land, and Environment

- **Community Safety and Social Services Committee**

  Community Safety, Transport, Traffic, Disaster Management, Social Services, Arts, Culture, Sports and Recreation, Gender, Youth, Disability and HIV/Aids.

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Table 3: Municipal Departments

Portfolios	Core Functions	Manager
Municipal Manager	IDP, Internal Audit, Performance Management LED & Town Planning	Municipal Manager Ms Neo Motsatsi- Kalil
Budget and Treasury	Finance, Supply Chain Management	CFO S. MOFOKENG
Infrastructure	Planning, Infrastructure Development, Water, Electricity, Sanitation,	Technical Director T. CHILOANE
Corporate & Community Services	Legal, HRM & IT Social Development, Library Sports & Recreation and Youth, Traffic	Corporate and Community Services Vacant

3.4 SWOT Analysis

Table 5: SWOT Analysis

MUNICIPAL INTERNAL ENVIRONMENT	
Strengths	**Weaknesses**
The municipality is situated in an N4 road from Pretoria to Botswana and is a gateway from Johannesburg to Botswana. The municipality has got more land.	Poor public road and public transport infrastructure, facilities and pedestrian access. To support tourism development.
The area has a rich environment and natural resource base to provide opportunities for agricultural and slate quarry development.	Lack of unified marketing strategy and seasonal rainfall which limit agricultural development
All senior management appointed and all have entered PMS	Lack of appropriate communication systems
	Lack of specialised skills locally
	LED not appropriately prioritized

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MUNICIPAL EXTERNAL ENVIRONMENT	
Opportunities	**Threats**
Increased traffic in Koster-Derby creates LED opportunities	• Nonpayment culture • Absence of SLA's between the Municipality and different spheres of Government • Increased inflow of informal settlements • Financial constraints high numbers of indigent households
Available natural resources supports bigger revenue base	• HIV/AIDS pandemic • Hostility and public interference • Labour instability
Agricultural potential is high and could support economic growth and create value-added agro-processing	

3.5 Powers and Functions

Kgetlengrivier Local Municipality derives its powers and functions from schedules 4b and 5b of the South African Constitution, Section 84 of the Structures Act and the authorizations by the Minister and adjustment by the MEC.

The table below contains a list of functions that are performed and those that are not performed by the municipality.

Function	Status
Building Regulations	Performed
Cleansing.	Performed
Electricity	Performed
Fencing and Fences	Performed
Local Amenities	Performed

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Function	Status
Local Tourism	Performed
Sport facilities	Performed
Municipal Parks and Recreation	Performed
Municipal Roads –(Local only)	Performed
Parks and Recreation	Performed
Public Places	Performed
Storm Water	Performed
Refuse Removal, Municipal Public Works	Performed
Street Trading	Performed
Water	Performed
Sanitation	Performed
Street Lighting	Performed
Traffic and Parking	Performed
Billboards and the Display of Advertisements	Performed
Control of Public Nuisance	Performed
Control of Undertakings that sell Liquor to the Public	Not performed
Facilities for the Accommodation, Care and Burial of Animals	Not performed
Licensing and control of undertakings that sell food to the public	Not performed
Licensing of Dogs	Not performed
Trading Regulations	Performed

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The municipality also performs the following functions on behalf of provincial departments:

- Libraries

3.5. ECONOMIC INDICATORS

The municipality's LED strategy is under review with the assistance of BPDM. While the economic drivers of Kgetlengrivier Local Municipality are agriculture, tourism, small-scale mining, trade and government services, anecdotal evidence suggests that the current economic activities are not maximizing the potential of the area which could create employment and improve the rate payers base for the municipality. The current economic activities are not maximizing the potential of the area which could create employment and improve the rate payers base for the municipality.

3.5.1 Agriculture

Agriculture in the municipal area has a strong competitive advantage in terms of the climate, bio-diversity and number of dams. But this advantage is impacted by problems associated with it such as drought, veld fires, and unsustainable farming practices. Although commercial agriculture provides bulk of the employment opportunities, approximately half of the population, particularly the youth, is unemployed. The constraints and issues related to agriculture in the municipal area are the following:

- Lack of access to viable parcels of arable land;
- Management of communal grazing land; and
- Conversion from subsistence to commercial agriculture

3.5.2 Tourism

Tourism has a great potential to stimulate the economic growth, taking into account KRLM's close proximity to the Johannesburg, Pretoria and the surrounding areas. The national road (N4) linking Botswana and Gauteng creates opportunity to service the travelers which in turn would feed the hospitality sector within the area. According to the Tourism Growth and Development Strategy that was conducted by the Department of Finance and Economic Development, 2004, tourism in the area has a competitive advantage and has a potential to contribute significantly towards accelerating growth in the tourism industry.

The study mentions the following attractions available in the area:

- Private game farms
- The culture activities of local people
- The municipal area has various tourist attraction facilities such as, caravanning, camping sites, chalets, water sports, fishing, bush camps, game viewing and lodges.

The industry has number of shortfalls as follows:

- Constraints on development
- Lack of focused marketing

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- Perception of high crime rate
- Lack of involvement in, and benefit from, tourism for local communities.

3.5.3 Small Scale Mining and manufacturing

The mining activities are those related to diamonds, slate and aggregate sand. As many other municipalities, KRLM also has no beneficiation except the sand that is used locally for building.

The major initiative is to establish a clay brick making factory that will employ about a 100 people.

This sector's future is dependent on additional discoveries of economically exploitable mineral resources, market demand and technology. Indications are that mining activities will in all probability remain a small role player in the of the area's economy, albeit this sector provides a number of employment opportunities in the area.

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SECTION C

SITUATIONAL ANALYSIS

1. COMMUNITY NEEDS ANALYSIS

1.1 WARD 1

Ward Description: Borolelo

ROADS AND STORM WATER	• Maintenance of roads • Resealing of Borolelo Main Street • Pave 2km internal roads in Borolelo • Speed Humps in main streets • Roads signs • Strom water drainage in main street
TOWN PLANNING	• Eradication of informal settlement • Building Regulations to be adhered to. • Development of middle class sites
PUBLIC SAFETY	• Speed control • Illegal parking especially Trucks • Monitor unlicensed motor vehicle • Upgrading of DLTC • Law enforcement on roads.
WATER	• Yard connections • Bulk water supply • Replacement of old pipes
SEWER	• Water borne system to communities

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	• Maintenance of sewer networks
CEMETRIES	• Alternative sites for Burial • Maintenance of old grave yards.
PARKS AND RECREATION	• Parks • Cutting of grass • Cutting of trees
WASTE	• Cleaning of illegal dumping sites • Establishment of dumping sites • Extension of waste collection from households to informal settlements • Refuse bins for communities
ELECTRICITY	• Electrification of informal settlements • Upgrading of municipal electrical sub stations • Maintenance of High mast light
LED	• Ward Business Forum • Business Sites in Borolelo • Job creation
HOUSING	• RDP houses in Borolelo • Completion of RDP Houses old • Creation of Housing Database

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1.2 WARD 2

Ward Description: Swartruggens, and neighbouring farms.

ROADS AND STORM WATER	• Maintenance of roads • Graveling of roads • Roads signs • Strom water drainage in main streets

TOWN PLANNING	• Building Regulations to be adhered to. • Development of middle class sites
PUBLIC SAFETY	• Speed control • Illegal parking especially Trucks • Monitor unlicensed motor vehicle • Upgrading of DLTC • Law enforcement on roads
WATER	• Yard connections • Water Treatment Works • Replacement of old pipes • Reservoir
SEWER	• Water borne system to communities • Maintenance of sewer networks
CEMETRIES	• Alternative sites for Burial • Maintenance of old grave yards.
PARKS AND RECREATION	• Parks • Cutting of grass • Cutting of trees
WASTE	• Cleaning of illegal dumping sites • Establishment of dumping sites • Extension of waste collection from households to informal settlements • Refuse bins for communities
ELECTRICITY	• Electrification of informal settlements • Upgrading of municipal electrical sub stations
LED	• Ward Business Forum

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	• Business Sites • Job creation
HEALTH	• Provision of mobile clinic in farm areas

ROADS INFRUSTRUCTURE [needs Regravelling and Blading]

PRIORITY AREA	**STATUS QUO**	**DESIRED SOLUTION**
Street Names	Old street names boards	Replacement of old street names boards
Bremmer Street	Gravel	Blading and regravelling of the street
Postma/Dempers/Vester/Hertzog/Kleins/Izaak/Jan van Riebeck	Gravel	Blading and regravelling of the street
Beyers Street	Gravel	Blading and regravelling of the street
Twist Street	Gravel	Blading and regravelling of the street
Kemp Street	Gravel	Blading and regravelling of the street
Combrink Steet	Gravel	Blading and regravelling of the street
Kelly/small/Zuid/Gideon/ Noord/theodor/Kruger/North/ Krom straat	Gravel	Blading and regravelling of the street
Hatting/Prinsloo/Bekker/Kerk/Tau/	Gravel	Blading and regravelling of the street

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ROADS INFRUSTRUCTURE [needs Patching and Reseal]

PRIORITY AREA	STATUS QUO	DESIRED SOLUTION
Foche StreetBarron/Bekker/Kerk/Bischoff/lovegroove	Warn out tarred	Reseal and Patching
Barnaard/alletta/henny	Warn out tarred	Reseal and Patching
Grass cutting	Grass on side walks	Cutting of grass in all side walks
Sweeping of streets	Streets full of soil and grass	Clean street

ROADS INFRUSTRUCTURE [PROVINCE]

PRIORITY AREA	STATUS QUO	DESIRED SOLUTION
R509[P47/2],R509[P47/1],R52[P34/2],R53[P47/3],R53[124/1],P34/1,D114,D826,D2697	The roads are in a bad conditions with tar	Reseal and patching of potholes
D2054,D2038,D84,D606,D128,D2199,D1242,D124,D118,D833,D1618,D667,D2069,D2736,D76,D130,D379,D1616,D542,D1065,S262,D2731,D2485,D1634,1144,D54,2698,D2732,D172/2,D2694,D2216,DS602,D2696,2070,D63,D2316,D2733,D138,D1822,D1600,S141,D142,D2734,D379,D825,D2735,D2052,D119,D2438,D2693,D824,D126,D1635,D2693,S602,D1773,D2728,D1040,D125,D1317,D1575,D1071,D127,D1759,D2737,D1917,D2738,D1643,D63,D266	Gravel Roads	Blading and regravelling of the Roads

2012-2017 IDP

1.3 WARD 3

Ward Description: Derby,Koster and Farms

ROADS AND STORM WATER	• Maintenance of roads • Pave 5km internal roads in Derby • Speed Humps in main streets • Roads signs • Strom water drainage in main street
TOWN PLANNING	• Eradication of informal settlement • Building Regulations to be adhered to. • Development of middle class sites
PUBLIC SAFETY	• Speed control • Illegal parking especially Trucks • Monitor unlicensed motor vehicle • Establishment of DLTC • Law enforcement on roads. • Satellite Police Station
WATER	• Yard connections • Bulk water supply • Water Treatment Works
SEWER	• Water borne system to communities • Maintenance of sewer networks
CEMETRIES	• Extension of Cemeteries
PARKS AND RECREATION	• Cutting of grass • Cutting of trees • Construction of Park

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WASTE	• Cleaning of illegal dumping sites • Establishment of dumping sites • Extension of waste collection from households to informal settlements • Refuse bins for communities
ELECTRICITY	• Electrification of informal settlement • Maintenance of High mast light • Street lights on in Town
LED	• Ward Business Forum • Business Sites • Job creation
HOUSING	• RDP houses in Randsave • Creation of Housing Database
SPORTS ARTS AND CULTURE	• Construction of Multi sports Facility • Community hall • Arts centre
HEALTH	• Extension of Clinic

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1.4 **WARD 4**

Ward Description: Reagile

ROADS AND STORM WATER	• Maintenance of roads • Pave 5km internal roads • Speed Humps in main streets • Roads signs • Strom water drainage in main street
TOWN PLANNING	• Eradication of informal settlement • Building Regulations to be adhered to. • Development of middle class sites
PUBLIC SAFETY	• Speed control • Illegal parking especially Trucks • Monitor unlicensed motor vehicle • Establishment of DLTC • Law enforcement on roads. • Satellite Police Station
WATER	• Yard connections • Bulk water supply • Water Treatment Works • SEWER • Water borne system to communities • Maintenance of sewer networks
CEMETRIES	• Extension of Cemeteries
PARKS AND RECREATION	• Cutting of grass • Cutting of trees • Construction of Park

2012-2017 IDP

WASTE	• Cleaning of illegal dumping sites • Establishment of dumping sites • Extension of waste collection from households to informal settlements • Refuse bins for communities
ELECTRICITY	• Electrification of informal settlement • Maintenance of High mast light
LED	• Ward Business Forum • Business Sites • Job creation
HOUSING	• RDP houses in Reagile • Completion of RDP houses • Creation of Housing Database
SPORTS ARTS AND CULTURE	• Construction of Multi sports Facility • Extension of Community hall • Arts centre
HEALTH	• Extension of Clinic • Clinic to operate 24hrs

2012-2017 IDP

1.4 WARD 5

Ward Description: Reagile

ROADS AND STORM WATER	• Maintenance of roads • Pave 2km internal roads • Speed Humps in main streets • Roads signs • Strom water drainage in main street
TOWN PLANNING	• Eradication of informal settlement • Building Regulations to be adhered to. • Development of middle class sites
PUBLIC SAFETY	• Speed control • Illegal parking especially Trucks • Monitor unlicensed motor vehicle • Establishment of DLTC • Law enforcement on roads. • Satellite Police Station
WATER	• Yard connections • Bulk water supply • Water Treatment Works
SEWER	• Water borne system to communities • Maintenance of sewer networks
CEMETRIES	• Extension of Cemeteries
PARKS AND RECREATION	• Cutting of grass • Cutting of trees

2012-2017 IDP

	• Construction of Park
WASTE	• Cleaning of illegal dumping sites • Establishment of dumping sites • Extension of waste collection from households to informal settlements • Refuse bins for communities
ELECTRICITY	• Electrification of informal settlement • Maintenance of High mast light
LED	• Ward Business Forum • Business Sites • Job creation
HOUSING	• RDP houses in Reagile • Completion of RDP houses • Creation of Housing Database
SPORTS ARTS AND CULTURE	• Construction of Multi sports Facility • Community hall
HEALTH	• Extension of Clinic • Clinic to operate 24hrs

2012-2017 IDP

1.5 WARD 06

Ward Description: Mazista, Redirile & farms

ROADS AND STORM WATER	• Maintenance of roads • Roads signs • Strom water drainage in main street
TOWN PLANNING	• Building Regulations to be adhered to. • Development of middle class sites
PUBLIC SAFETY	• Speed control • Illegal parking especially Trucks • Monitor unlicensed motor vehicle • Establishment of DLTC • Law enforcement on roads. • Satellite Police Station
WATER	• Bulk water supply • Water Treatment Works
SEWER	• Water borne system to communities • Maintenance of sewer networks
CEMETRIES	• Extension of Cemeteries
PARKS AND RECREATION	• Cutting of grass • Cutting of trees • Construction of Park
WASTE	• Cleaning of illegal dumping sites • Establishment of dumping sites

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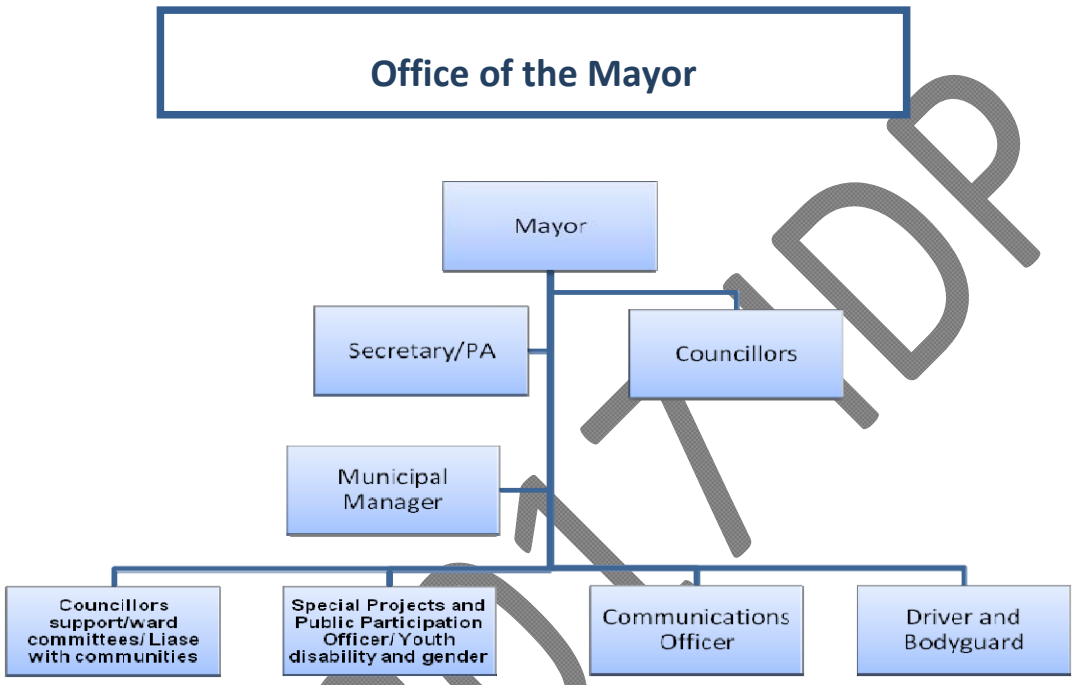
	• Extension of waste collection from households to informal settlements • Refuse bins for communities
ELECTRICITY	• Maintenance of High mast light • Installation of Streetlights
LED	• Ward Business Forum • Business Sites • Job creation
HOUSING	• RDP houses in Redirile and Mazister • Creation of Housing Database
SPORTS ARTS AND CULTURE	• Construction of Multi sports Facility • Community hall
HEALTH	• Extension of Clinic • Clinic to operate 24hrs

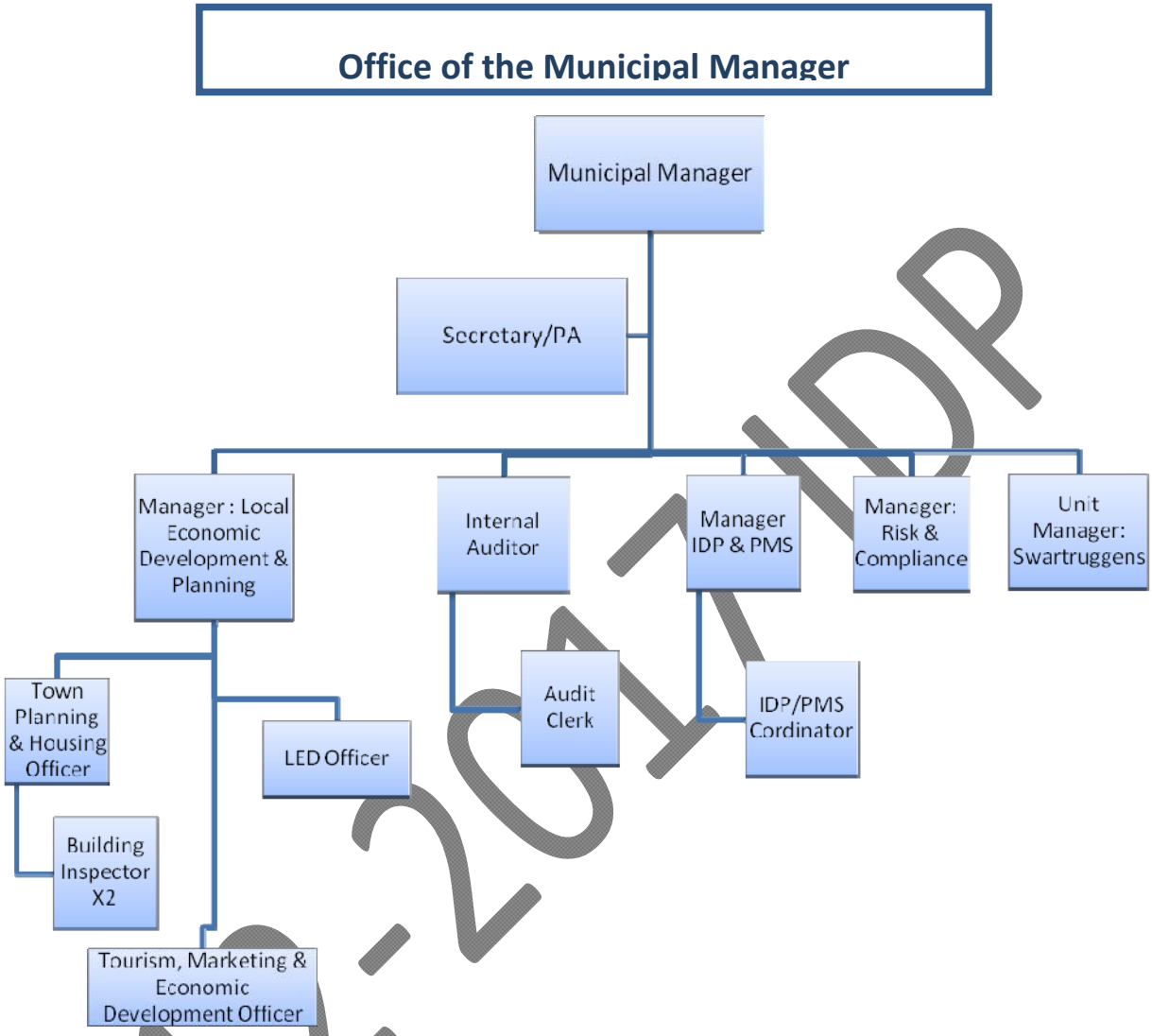
2012-2017 IDP

2. DEPARTMENTAL ANALYSIS

2.1 Office of the Mayor



2012-2017 IDP



2012 - 2017 IDP

2.1 Office of the Municipal Manager

The office of the municipal manager is currently structured appropriately to deliver on the key areas for which the accounting officer is responsible; this in terms of the organogram and not necessarily in terms of the availability of the necessary skilled personnel to fill all indentified vacancies. A number of key vacancies exist as follows:

- Risk and compliance manager
- Manager IDP and PMS
- Manager LED and Planning
- Housing Officer

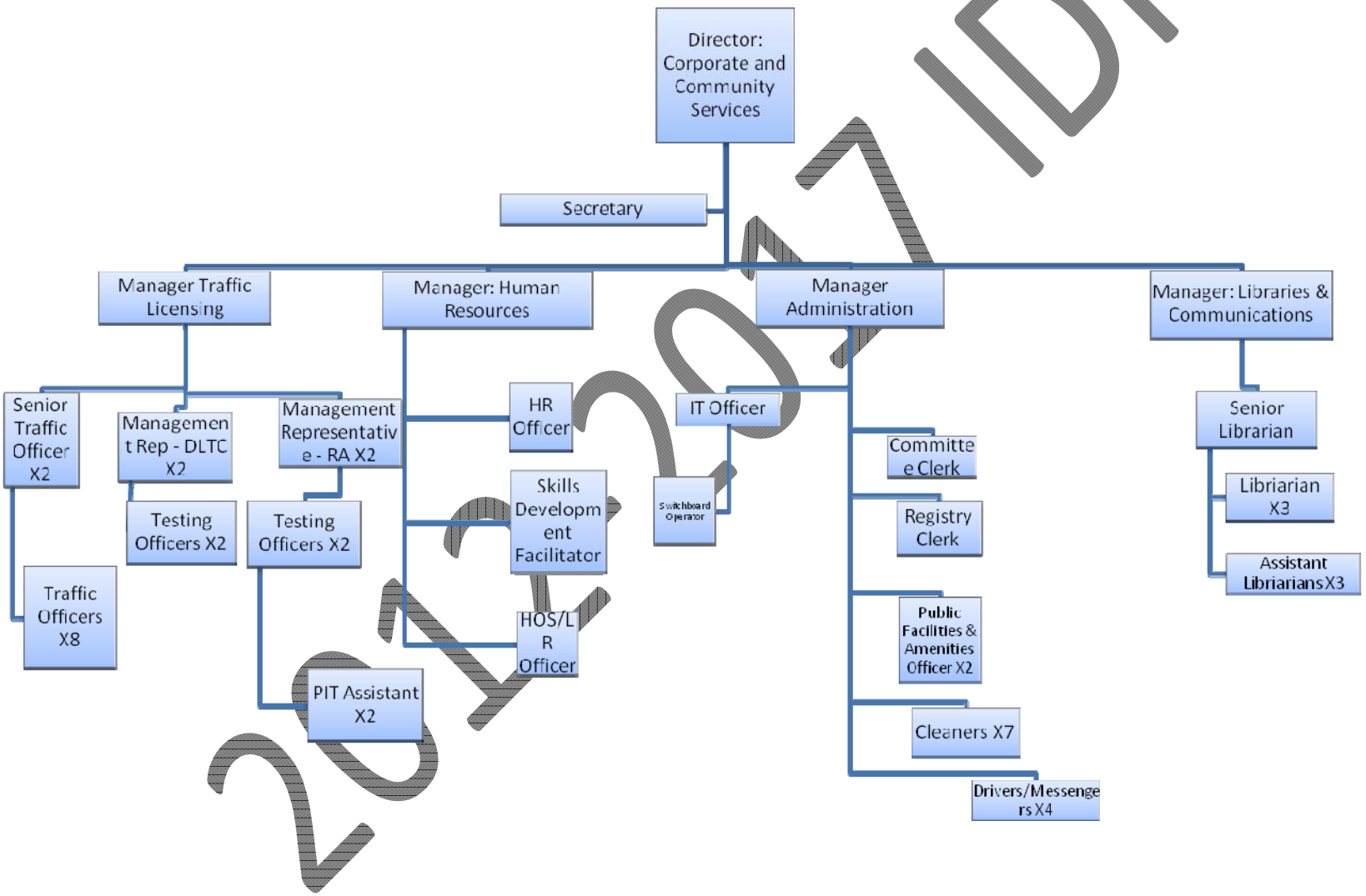
Among the challenges that continue to plague the office of the municipal manager are the following:

- Lack of integrated planning
- Entrenchment of a high performance culture through a robust performance management system
- Occasional non-adherence to legislated reporting regime
- Auditor General Disclaimer
- No controls measures on performance information reported to various departments

The Municipal manager has signed contract of employment and performance agreement with the Mayor.

2012-2017 IDP

Office of the Director Corporate and Community



2015-2017 IDP

2.2 Office of the Director Corporate and Community Services

The office of the Director: Corporate and Community services is currently structured appropriately to deliver on the key areas for which the director is responsible, this in terms of the organogram and not necessarily in terms of the availability of the necessary skilled personnel to fill all identified vacancies. A key number of vacancies are vacant as follows:

- Manager: traffic and licensing
- Management representative: Registering Authority x 2
- Manager: Human Resources
- Labour Relations officer
- Information Technology officer
- Manager Libraries and Communication

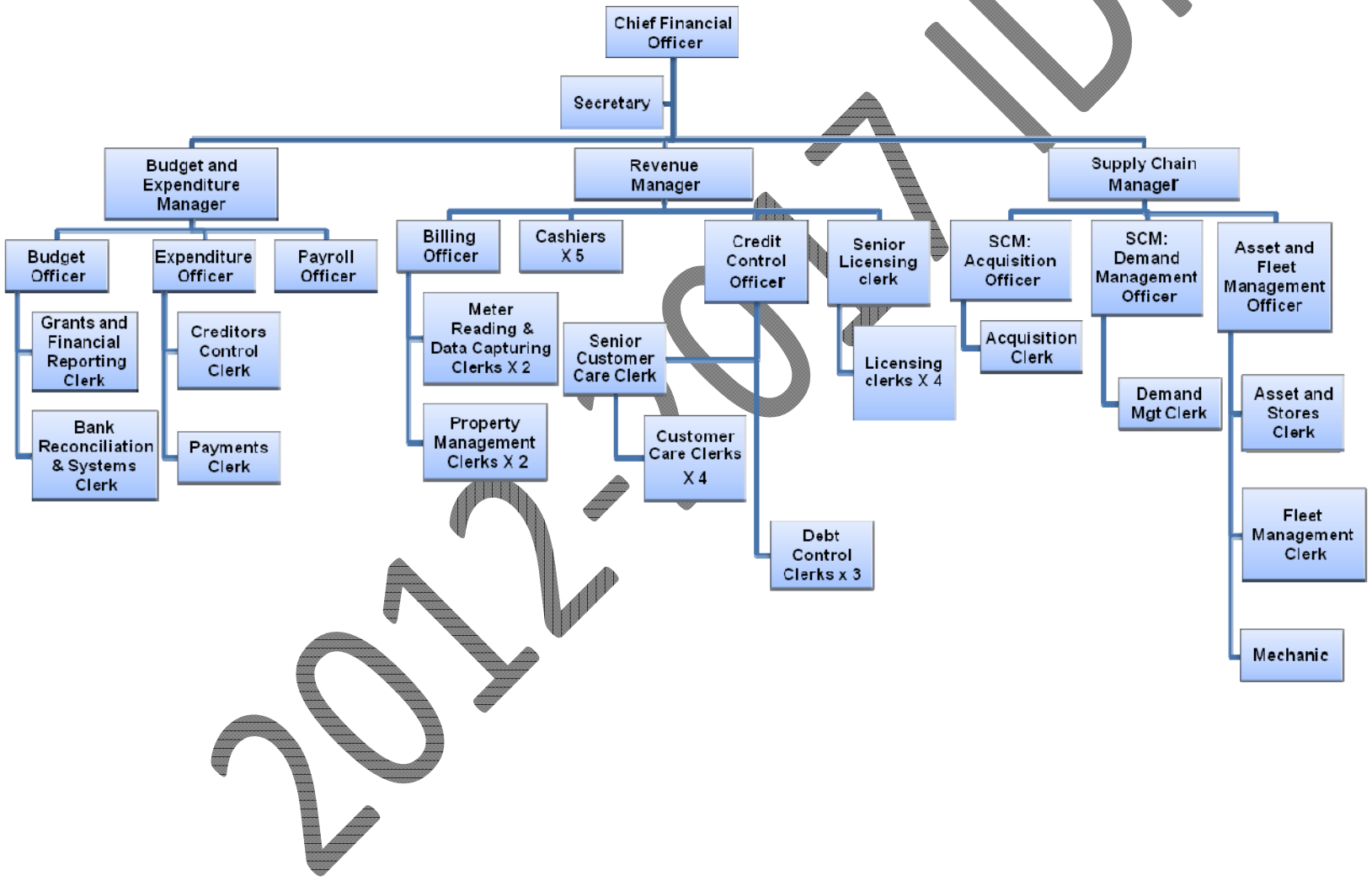
Among the challenges that continue to plague the office of the Director: Corporate and Community Services manager are the following:

- Maintenance of the integrity of information
- Lack of disciplinary mechanisms application competency
- Occasional non-adherence to legislation
- Compliance with regulations i.r.o Road Worthy testing stations
- Establishment of an internal Information technology competence
- Insufficient traffic management capacity
- Monitoring of overtime

The Director Corporate and Community Services has signed contract of employment and performance agreement with the Municipal Manager.

2012-2017 IDP

Office of the Chief Financial Officer



2012-017 IDP

2.3 Office of the Chief Financial Officer

The office of the Chief Financial Officer is currently structured appropriately to deliver on the key areas for which the director is responsible; this in terms of the organogram and not necessarily in terms of the availability of the necessary skilled personnel to fill all identified vacancies. A key number of vacancies are vacant as follows:

- Senior Customer Care
- Asset and Fleet Management Officer

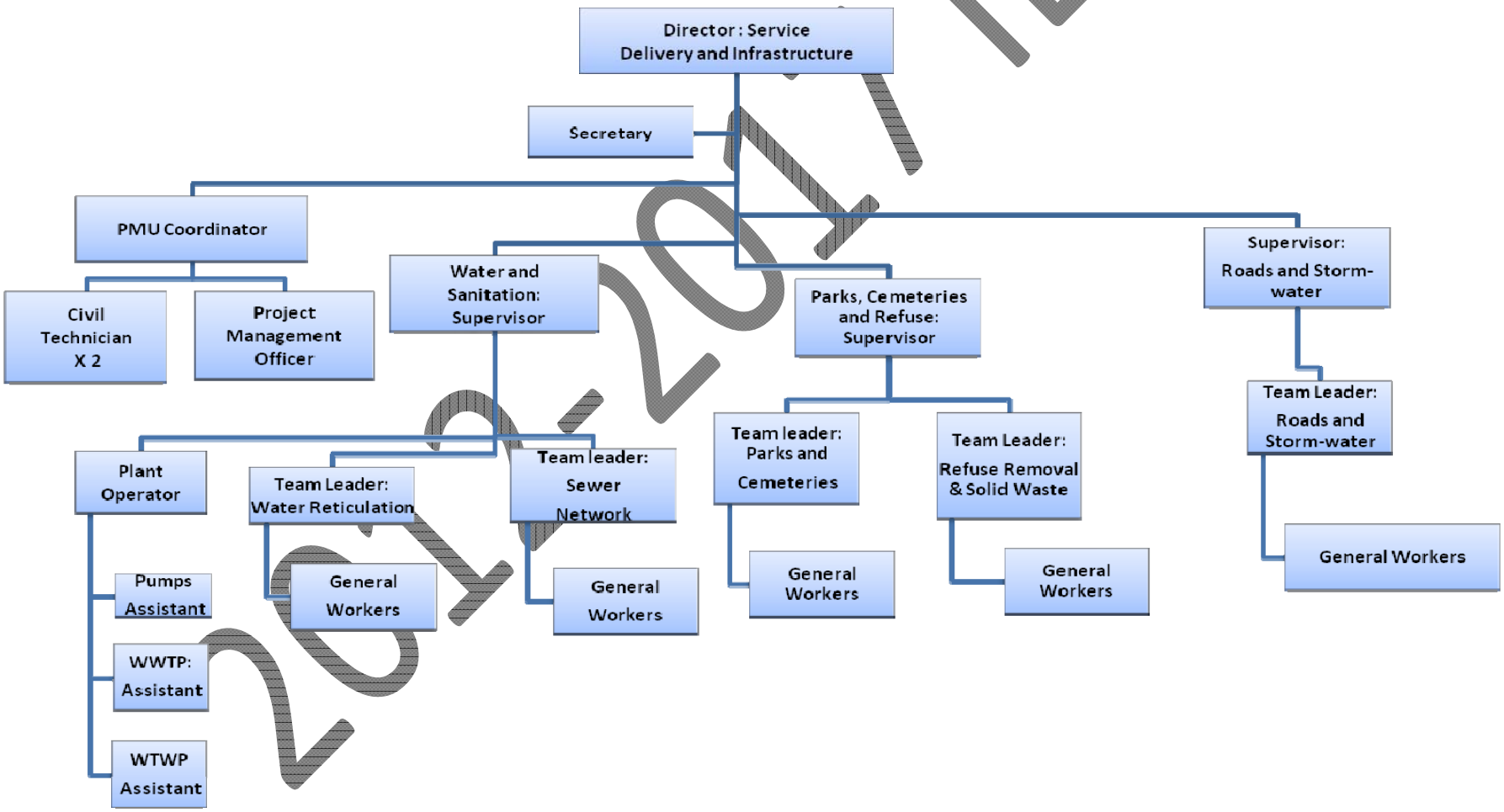
Among the challenges that continue to plague the office of the Chief Financial Officer are the following:

- Turnaround time on awarding of Bids
- Minimum competence requirement of key personnel
- Revenue collection and expansion
- Management of Free basic services as well as indigent register
- Occasional non-adherence to legislation
- Incorrect Billing information
- Weak cash flow
- Management of fleet and assets

The Chief Financial Officer has signed a contract of employment and performance agreement with the Municipal Manager.

2012-2017 IDP

Office of the Director: Service Deliverv and Infrastructure



2016-2017 IDP

2.4 Office of the Director Technical and Infrastructure Services

The office of the Director Technical and Infrastructure Services is currently structured appropriately to deliver on the key areas for which the director is responsible; this in terms of the organogram and not necessarily in terms of the availability of the necessary skilled personnel to fill all identified vacancies. A key number of vacancies are vacant as follows:

- Civil technician
- PMU coordinator
- Supervisor Water and Sanitation
- Supervisor Roads and storm water
- Supervisor Parks ,cemeteries and refuse removal

Among the challenges that continue to plague the office of the Director Technical and Infrastructure Services are the following:

- High volume of vacancies
- Lack of competent staff
- Management of contractors
- Poor turnaround time to reported burst and overflow
- Lack of plant machinery
- Occasional non-adherence to legislation

The Director Technical and Infrastructure Services has signed a contract of employment and performance agreement with the Municipal Manager.

In relation to general organizational issues the following must be noted:

- Quality of leadership in the municipality – it is a widely held opinion among a number of employees that although winds of positive change are beginning to blow with the new leadership in the municipality, there is a lot of targeted interventions that need to be undertaken to restore a sufficient level of trust.
- Perceived commitment of management to ensure harmonious labour relations in the municipality – it is reported that a number of labour related issues remain unresolved; this includes a number of complaints tabled by individual employees to management., these span from matters related to injury on duty to remuneration matters. It became clear in the discussions that most of the issues remained on the table simply because of lack of communication between management and employees.
- Communication – there is a conspicuous lack of substantive and coordinated information sharing with the workforce. A simple information sharing regime between management and employees would go a long way at ensuring that employees feel a certain level of inclusion and also to stem the time of misinformation that might take place in the absence of proper management information about important issues of mutual interest.

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- Lack of supervisory competence – A number of issues that were discussed relating to operations point to the fact that the supervisory level of management in the municipality is either non-existent or sorely lacking in supervisory management. This causes major problems in that levels of work are not adhered to. This has resulted, for instance in directors actually getting involved in supervisory work which means that their level of work suffers and channels of escalation are severely hampered.
- Unresolved racial tensions – Indications are that there are still deep seated racial tensions in the municipality
- The role of organized labour (Unions) – while the role of unions should be both the protection of employee rights and also education and empowerment, it seems that education and empowerment does not happen, this is a cause for concern.
- Employee age profile including the application of policies and procedures related to incapacity as a result of ill health – a number of employees are no longer fit to work as a result of illness or age, it is important that the merits of each case be considered and that appropriate steps be taken in this regard
- Health and safety – It is important that the municipality comply with the requirements of the Occupational Health and Safety Act immediately.

3. KEY PERFORMANCE AREAS ANALYSIS

3.1 Introduction

This section provides the status quo analysis of the municipality according to the five (5) Key Performance Areas (KPA) of Local Government Strategic Agenda 2005-2011. Each KPA will indicate status quo, challenges, objectives as well as the programmes for issues relating to it.

3.2 KPA: BASIC SERVICE DELIVERY AND INFRUSTRUCTURE

3.2.1 Water & Sanitation Services Delivery, Resources & Infrastructure Planning

WSDP ADOPTION STATUS

Status	Modules: All/1/2/3 or 4	Date Submitted
Interim		
Draft	1	15/03/2010
Adopted		
Annual Review		
Public Viewed		

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3.2.2 KNOWLEDGE OVERVIEW

DEMOGRAPHICS AS PER SERVICES

Number of People	71682
Total Number of Settlements	10
Total Number of People: Urban	45928
Total Number of People: Rural	25574
Total Number of Settlements: Urban	6
Total Number of Settlements: Rural	4

3.2.3 ASSOCIATED SERVICES

Public amenities consumer types	Type	No. Of consumer units (HH)	No. Of consumer units with access to:				
			None or inadequate Supply		Communal supply	Controlled volume supply	Uncontrolled volume supply
			Water	Sanitation			
Police Stations	Urban	2					
	Rural	0					
Magistrate offices	Urban	2					
	Rural	0					
Businesses	Urban	228					
	Rural	0					
"Dry" Industries	Urban	22					
	Rural	0					
Office Buildings	Urban	13					
	Rural	0					

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Prisons	Urban	0					
	Rural	0					
Schools	Urban	12					
	Rural	0					
Hospitals	Urban	2					
	Rural	0					
Clinics	Urban	4					
	Rural	0					
Crèches	Urban	24					
	Rural						

3.2.4 BACKLOGS: WATER NEED DESCRIPTION & STATUS OF SUPPLY

Water Priority	Water Need Description	Settlements	Population	Households
Definition 1	No Water Services	3	-	2130
Definition 2	Inadequate RDP Infrastructure Need: Extension Required	-	-	
Definition 3	Inadequate RDP Infrastructure Need: Upgrade Required	-		
Definition 4	Inadequate RDP Resource Need	-		
Definition 5	Inadequate RDP Management Need: O&M Required	-		
Definition 6	Inadequate RDP Management Need: Refurbishment Required	-		
Definition 7	Inadequate Housing Interim Solutions	-		
Definition 8	Inadequate Housing Permanent Solutions	-		
Adequate:	Standpipe	3		4 084
Adequate:	Yard Connection			4 540
Adequate:	House Connection			1 984
TOTALS		**6**	**-**	**12 738**

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3.2.5 PLANNING STRATEGIES FOR INADEQUATE SUPPLIES

Water Priority & Levels of Supply		Future Plan to address the issue		Future Strategy to address the issue	
Water Priority	**Water Need Description**	**In Place?**	**Sufficient?**	**In Place?**	**Sufficient?**
Definition 1	No Water Services	Y	N	Y	Y
Definition 2	Inadequate RDP Infrastructure Need: Extension Required				
Definition 3	Inadequate RDP Infrastructure Need: Upgrade Required				
Definition 4	Inadequate RDP Resource Need				
Definition 5	Inadequate RDP Management Need: O&M Required				
Definition 6	Inadequate RDP Management Need: Refurbishment Required				
Definition 7	Inadequate Housing Interim Solutions				
Definition 8	Inadequate Housing Permanent Solutions				

3.2.6 FUTURE PLANS TO ADDRESS SERVICE DELIVERY& GROWTH AND DEVELOPMENT

Water Priority	**Water Need Description**	**Are the future plans indicated in 2.4 sufficient to address service delivery at :**		**Do future plans cater for the Growth & Development strategy**	**Are these plans included in Module 3 of the WSDP** *(Provide reference)*
		RDP LEVEL	**HIGHER LEVEL**		
Definition 1	No Water Services				
Definition 2	Inadequate RDP Infrastructure Need: Extension required				
Definition 3	Inadequate RDP Infrastructure Need: Upgrade required				

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Definition 4	Inadequate RDP Resource Need				
Definition 5	Inadequate RDP Management Need: O&M required				
Definition 6	Inadequate RDP Management Need: Refurbishment required				
Definition 7	Inadequate Housing Interim Solutions				
Definition 8	Inadequate Housing Permanent Solutions				

3.2.7 FREE BASIC WATER

Is there a Free Basic Services Policy in Place?: YES

Subsidy Targeting Approach	Current % of HH'srequiring FBW	% of HH Targeted: Water	% of HH Targeted: Sanitation
Rising block tariff			
Service level targeting			
* Credits to Water account			
* Credits to Sanitation account			
* Number of units requiring free basic services (Water)			
* Number of units requiring free basic services (Sanitation)			
Number of units with access to free basic services			

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SECTOR INTEGRATION

Consultation and Integration with other Sector Plans to incorporate their needs

Sector	Interaction (None, Limited, Partial, Good, Excellent)
Agri-Culture	Limited
Mining	Limited
Tourism	Limited
Public Works programmes	None
Other 1:	
Other 2:	
Other 3:	
Other 4:	

INTERACTION

To which extend has interaction taken place?

None - 0%

Limited - 10%

Partial - 30%

Good - 75%

Excellent- 90%

4. PROJECT LISTS

TOTAL NUMBER OF PROJECTS

Total number of projects	11
Total number of projects: **Water**	5
Total number of projects: **Sanitation**	6

5. LEVELS OF SERVICE

Total number of projects aimed at **Basic Levels of Services**	3
Total number of projects aimed at **Higher levels of Services**	6
Total number of projects aimed at **System Improvement**	

6. POPULATION BENEFITTING

	Water	Sanitation
Basic Levels of Services	1005	2000
Higher levels of Services	7001	
System Improvement		

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7. FUNDING SOURCES (RM)

MIG	31.938m
RBIG	
ACIP	
DROUGHT RELIEF	
MUNICIPAL INTERVENTION	
DWA	0
Own/Other	0
TOTAL	0

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8. DETAIL PROJECT LISTS

Description		Services Type	Programme type	Project Primary Class	Proposed project funding (RM)		
					10/11	11/12	11/12
Project number	Name&Description	W: Water S: Sanitation	Water Services WIB: Internal Bulk WRB: Regional Bulk WT: Treatment WWT: Waste Water Treatment WR: Reticulation SS: Sanitation Service H: Housing O: Other	B - Basic H - Higher S - System Improvement	Total	Total	Total
	Mazista VIP toilets - 500	S	SS	B			
	Mazista Water Reticulation	W	WR	B			
	Ratsaqae Water Reticulation	W	WR	B			
	Derby small bore sewer system	S	SS	H	3.500		
	Ratsaqae VIP toilets - 300	S	SS	B	9.000		
NW040_4	Swartruggens upgrade WWTW	S	WWT	H			
NW040_1	Swartruggens Bulk pipeline upgrade (R12,500,000)	W	WIB	H			

2012-20 D

NW001	Mazista Bulk Water Supply (R15,000,000)	W	WIB	H			
NW002	Koster WWTW (R10,000,000)	S	WWT	H			
NW040_2	Swartruggens water source development (R7,500,000)	W	WIB	H			
NW040_3	Swartruggens WTW upgrade (2MI/day plant)	W	WIB	H			

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9. APPROVED BUDGETS IN THE MTEF ALLOCATIONS

Are there approved budgets in the MTEF allocations for all these projects?

Income Subsidies From:	Housing	Trading Services							Grand Total
		Environmental Protection	Waste Management (solid waste)	Waste water management	Road transport	Water	Electricity	Other Trading Services	
	RM	RM	RM	RM	RM	RM	RM	RM	RM
National Government									
Provincial Government									
Local Government									
Other									
Grants (including the equitable share) from:									
National Government				3.181		9.146			12.327
Provincial Government									-
Local Government				3.705		1.374			5.079
Other									-
Spent conditional grants									-
Metering & Billing Income									-
Other Income									-
Deficit									-
Total Income				**6.886**	**-**	**10.520**			**17.406**

- **No data available**

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10. PREPARATION& MAINTENANCE

Is there an Operation & Maintenance Plan in place?: NO

11. WATER SERVICES INFRASTRUCTURE:

Z - Zero Compliance
1 - Below minimum requirement
2 - Minimum basic requirement
3 - Above minimum requirement
N/R - Not Required

11.1 Existing Groundwater Infrastructure

Staff to perform the function	1
Budget to perform the function	1
Sufficient for:	
RDP	
Higher level services:	
the Growth & Development Strategy of the WSA:	

11.2 Existing Surface water Infrastructure

Staff to perform the function	1
Budget to perform the function	1
Sufficient for:	
RDP	
Higher level services:	
the Growth & Development Strategy of the WSA:	

11.3 Existing Water Treatment Works Infrastructure

Staff to perform the function	1
Budget to perform the function	1
Sufficient for:	
RDP	
Higher level services:	
the Growth & Development Strategy of the WSA:	

2014 IDP

11.4 Existing Pump Station Infrastructure

Staff to perform the function	1
Budget to perform the function	1
Sufficient for:	
RDP	
Higher level services:	
the Growth & Development Strategy of the WSA:	

11.5 Existing Bulk Pipeline Infrastructure

Staff to perform the function	1
Budget to perform the function	1
Sufficient for:	
RDP	
Higher level services:	
the Growth & Development Strategy of the WSA:	

11.6 Existing Tower & Reservoir Infrastructure

Staff to perform the function	1
Budget to perform the function	1
Sufficient for:	
RDP	
Higher level services:	
the Growth & Development Strategy of the WSA:	

2017 IDP

12. FINANCIAL VIABILITY, INCOME, METERING & BILLING

12.1 Residential: Water

	URBAN	RURAL
Units Supplied	8154	
Metered %	100%	
Billed %	100%	
Not Metered		
Income Received %	61%	
Non Payment %	39%	

12.2 Industrial: Water

	URBAN	RURAL
Units Supplied	0	0
Metered %	100%	
Billed %	100%	
Not Metered		
Income Received %	61%	
Non Payment %	39%	

13.3 Commercial: Sanitation

	URBAN	RURAL
Units Supplied	8154	
Metered %	0	0
Billed %	0	0
Not Metered	0	0
Income Received %		0
Non Payment %	61.42%	0

2014-2017 IDP

13.4 Industrial: Sanitation

	URBAN	RURAL
Units Supplied	0	0
Metered %	0	0
Billed %	0	0
Not Metered	0	0
Income Received %		0
Non Payment %	61.42%	0

13. WATER RESOURCE DEVELOPMENT

Water resources development w.r.t. demand management, water balance issues and ecological reserve?

Is there Water conservation and demand management strategy in place?	No
Is there Budget to perform the function	No
Sufficient Personnel perform the function	No
Adequate for Higher Level Services	No
Does the municipality have a strategy in place to meet 2014 targets?	No

14. WATER RESOURCE MANAGEMENT

Conjunctive use of surface – and groundwater (Number of settlements)

Ground Water	0
Surface Water	0
Conjunctive Use	1

2012-2017 IDP

15. WATER BALANCE & LOSSES

Water Losses (%)

Raw Water Bulk Loss	0
Treated Water Loss :Bulk	
Treated Water Loss :Internal	

Water Balance (Volume Units in Mℓ/d))

Bulk	
Usage	
Discharged	
Balance value	

- **No data available**

16. CONTRACTING & LICENSING

References to the status of all contracting and licensing issues

FUNCTIONS	% in place
GENERAL FUNCTIONS	0%
BULK & RETAIL FUNCTIONS	0%
WATER SERVICES PROVIDERS	0%

Link to Topic 11 Page 37 – 38 in WSDP Module 1

16.1 Contracting issues

GENERAL FUNCTIONS	Policy in Place	Budget to perform the function	Personnel to perform the function	Gazetted	Council approved	Adequate for Basic Services
Policy development						
Indigent Policy	x	x	x		x	x
Free basic water policy (including equitable share)	x	x	x		x	x

2017-2017 IDP

Free basic sanitation policy						
Procurement policy	x	x	x		x	x
Credit control & debt collection policy	x	x	x	X	x	x
Regulation and tariffs						
Water Services bylaws with conditions as required by the Water Services Act						
Mechanisms to ensure compliance with bylaws						
Tariff structure	x	x	x		x	x
Tariffs promulgated	x	x	x		x	x

Water Services Providers	Name	Contract type	% Consumers served by the WSP
Retail water	Kgetlengrivier Municipality	Not in place	100%
Sanitation	Kgetlengrivier Municipality	Not in place	100%

2012-2017 IDP

16.2 Licensing issues

CURRENT Water sources	Number of sources	Current abstraction (Mm^3/A)	Licensed abstraction (Mm^3/A)	Community water supply	
				Rural	Urban
Groundwater	22	479	?		
Surface Water	3	1464	850		
External Sources (Bulk purchase)	0	0	0		
Water returned to source	2	650	UNKNOWN		

FUTURE Water sources	Number of sources	Current abstraction (Mm^3/A)	Licensed abstraction (Mm^3/A)	Community water supply	
				Rural	Urban
Groundwater					
Surface Water					
External Sources (Bulk purchase)					
Water returned to source					

2012-2017 IDP

17. QUALITY & MONITORING

17.1 MONITORING

% Compliance to drinking water acceptable limits 100%

% Compliance to effluent release acceptable limits 99.9%

17.2 WATER QUALITY

Is there a Water Quality Plan in Place? No

WATER QUALITY	% or Number of Yes/No	Policy in Place	Budget to perform the function	Personnel to perform the function	Gazetted	Council approved	Adequate for Basic Services
Reporting on quality of water taken from source: urban & rural		P	P	P	P	Y	Y
Quality of water returned to the resource: urban		Y	Y	Y	Y	Y	Y
Quality of water returned to the resource: rural		NA	NA	NA	NA	NA	NA
Is there a Pollution contingency measures plan in place?		N	Y	Y	Y	Y	Y
Quality of water taken from source: urban - % monitored	0%	Y	Y	Y	Y	Y	Y
Quality of water taken from source: rural - % monitored		N	N	N	N	N	N
Quality of water returned to the source: urban - %	0%	Y	Y	Y	Y	Y	Y
Quality of water returned to the source: rural - %	NA	NA	NA	NA	NA	NA	NA
Are these results available in electronic format? (Yes/no)	Y	Y	Y	Y	Y	Y	Y
% Time (days) within SABS 241 standards per year	100%	Y	Y	Y	Y	Y	Y

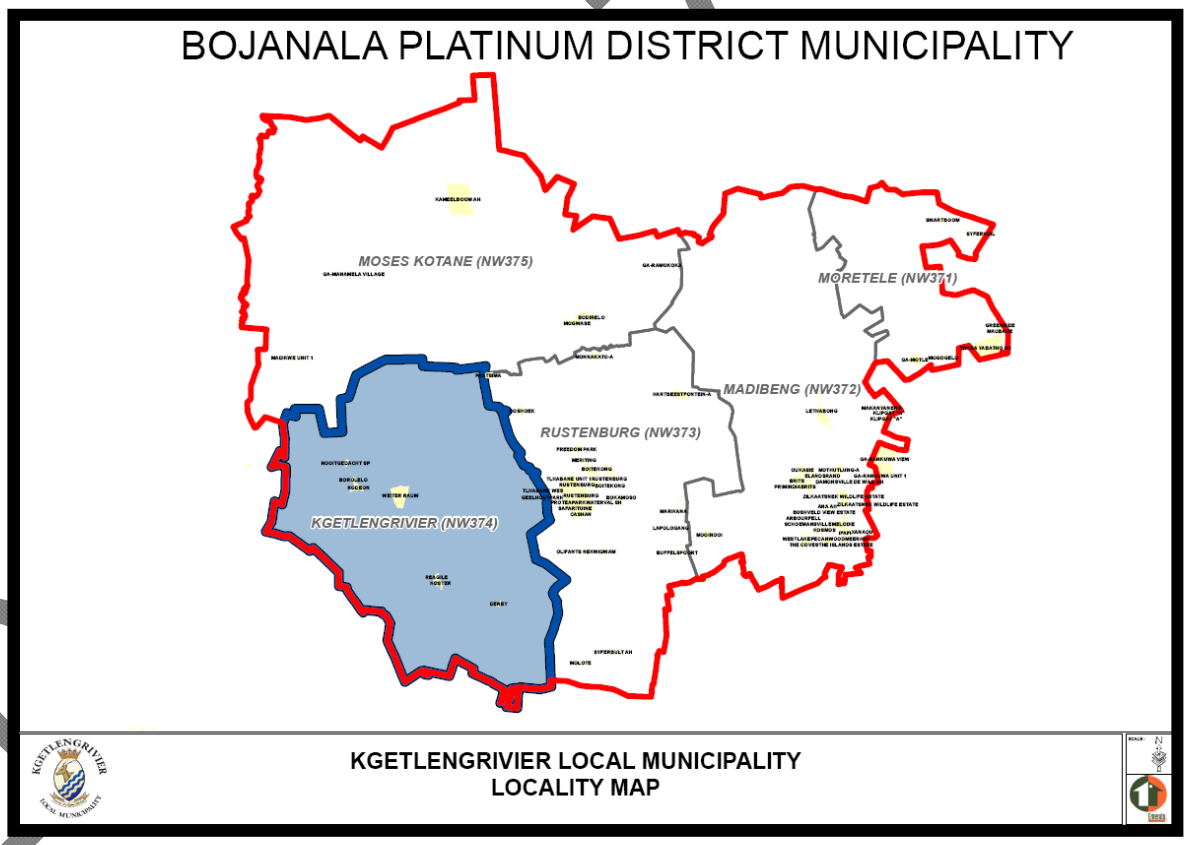
18. Land Management

18.1 Background

Emendo Inc was appointed by the Bojanala Platinum District Municipality during September 2010 to conduct a detail land audit for the Kgetlengrivier Local Municipality comprising of the rural and the urban areas.

18.2 Study Area

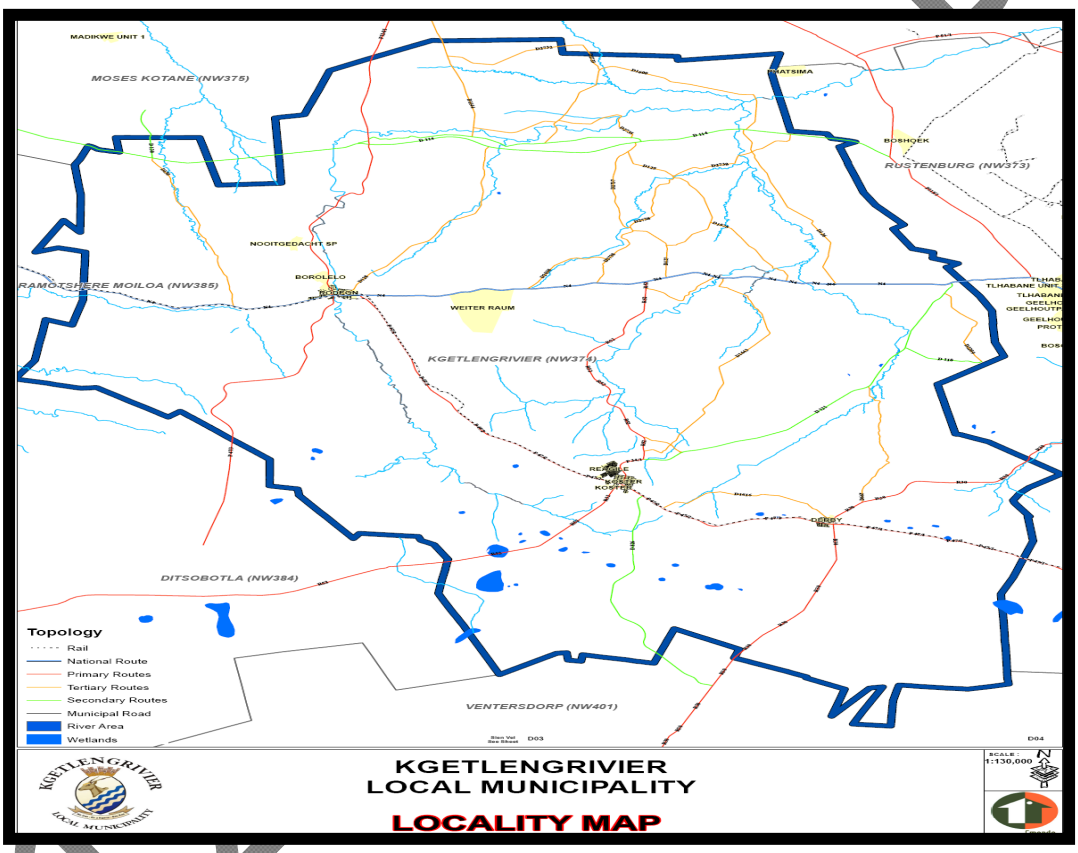
The Kgetlengrivier Local Municipality, together with the Local Municipalities of Moses Kotane, Moretele, Rustenburg and Madibeng are located within the Bojanala District Municipality.



2017 IDP

The Kgetlengrivier Local Municipality is primarily characterized by the large rural environment, complimented by 3 (three) smaller urban concentrations, which are:

- Rodeon/Borolelo;
- Koster/Reagile; and
- Derby



18.3 Objectives

The primary objectives of the Kgetlengrivier Local Municipality Land Audit was to:

- Establish the land owner profile of each, erf and farm within the study area;
- Represent the owner profile spatially;
- Identify land owner profile opportunities and constraints and make recommendations, where possible;
- Liaise with identified stakeholders throughout the process; and

2012

- Provide complimentary information for the Kgetlengrivier Local Municipality, which will contribute during the process of decision-making.

18.4 Methodology

The methodology which was followed during the preparation / conducting of this study was as follows:

- The land ownership information , as held at the Pretoria Deeds Office (National) was obtained for all the respective farm Portions, small holdings and erven within the Kgetlengrivier Local Municipality area of jurisdiction;
- The cadastral information, as captured by the Surveyors-Generals Office in Pretoria was obtained and verified with the Emendo Inc databasis;
- The Deeds Office information and the Cadastral Base was linked on the GIS basis and categorized in terms of the type of ownership: namely:
    - Republic of South Africa;
    - Provincial Government;
    - Local Municipality;
    - Parastatals; and
    - Other.
- Aerial photography, although not recent (2004) was obtained and used as a back-drop to the cadastral information, to determine occupancy where possible; and
- The respective erf zonings as per the Kgetlengrivier Town Planning Scheme were linked to the cadastral base.

The above information was prepared in different datasets and linked to the respective towns and rural areas within the Kgetlengrivier Local Municipality area.

2012-2017 IDP

18.5 Qualifications

In order for the information to be interpreted correctly by the users, the following data qualifications need to stipulate:

a) As this process deals with the transfer of properties, which is dynamic in nature and occurs on a daily basis, the information is correct as on the 12/10/10. Properties which were transferred and registered after the 10th October 2010 will not be reflected on the data sets.

b) The information (ownership) which appears on the respective maps is the data as obtained directly from the Deeds Office in Pretoria (National). This was the basis of the survey and was not manipulated to suite any specific erf or farm portion.

18.6 Definitions/Explanations

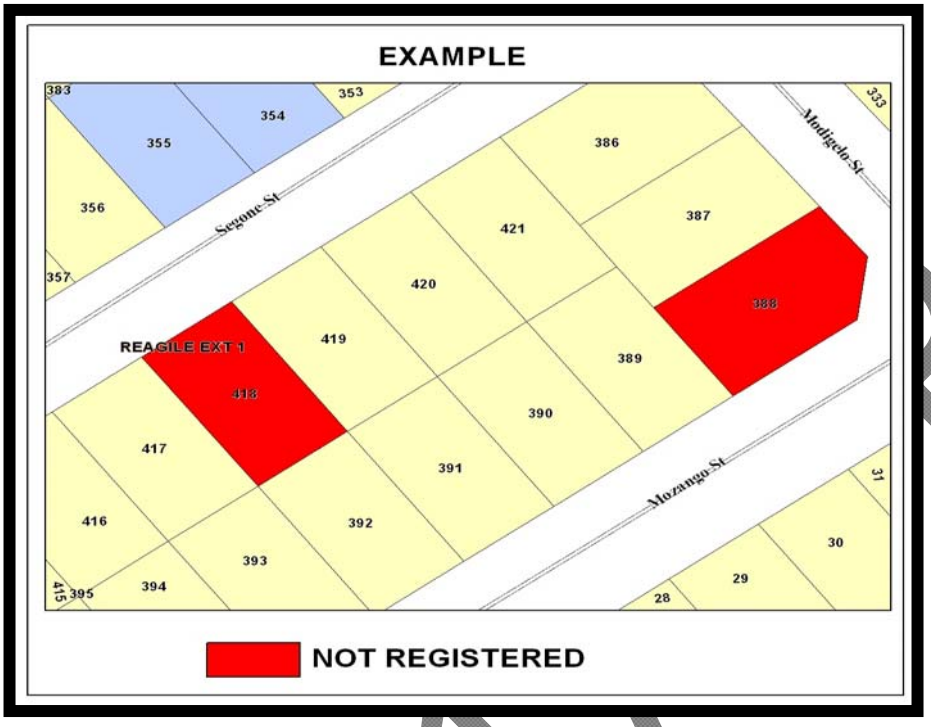
In order for the reader to understand the terminology used in this document, the following definitions/explanations is provided:

a) **Ownership** – Information as directly obtained from the Deeds Office in Pretoria (National). Each property /farm is linked to the Title Deed number, erf/farm number, extent and ownership. The ownership reflects the individual, company or institution under which name the respective erf/farm is registered.

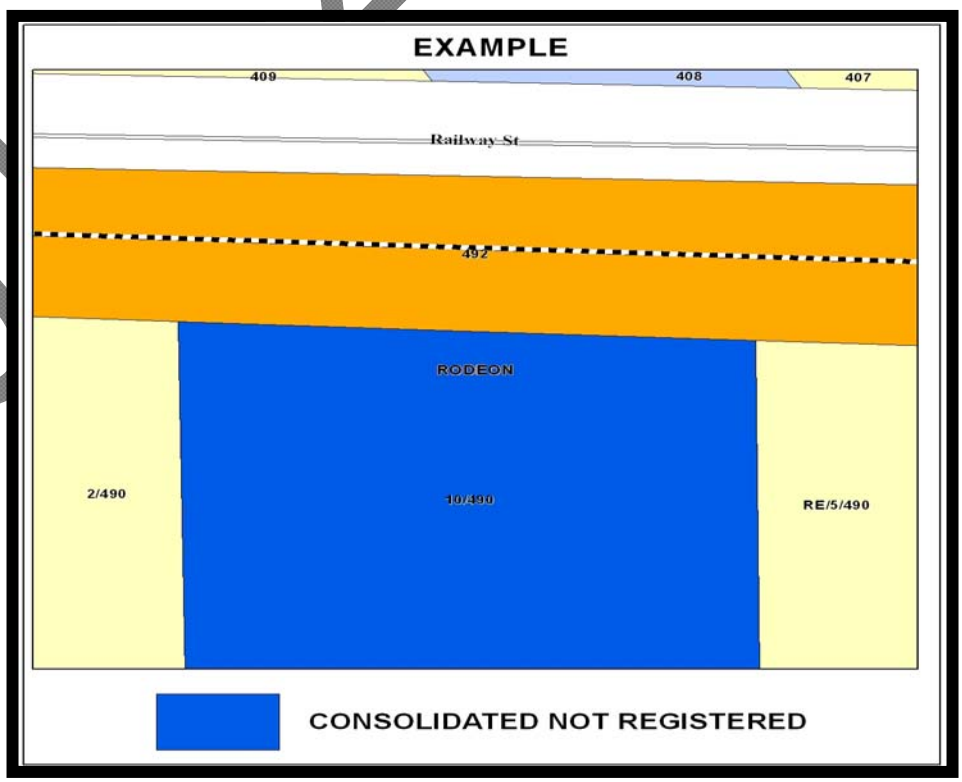
b) **General Plan –** The General Plan reflects the map at the Office of the Surveyor General in Pretoria which indicated all surveyed erven within the urban areas. The farm portions are usually indicated on a compilation map at the Surveyor Generals Office. Although not common, it is found that some General Plan (areas which have formally been surveyed) areas is not registered at the Deeds Office. The Township Register was never opened, or properties transferred.

c) **Non-Registered Erven** – this is erven where no ownership or Title Deeds information is reflected at the Deeds Office.

2012-2017 IDP



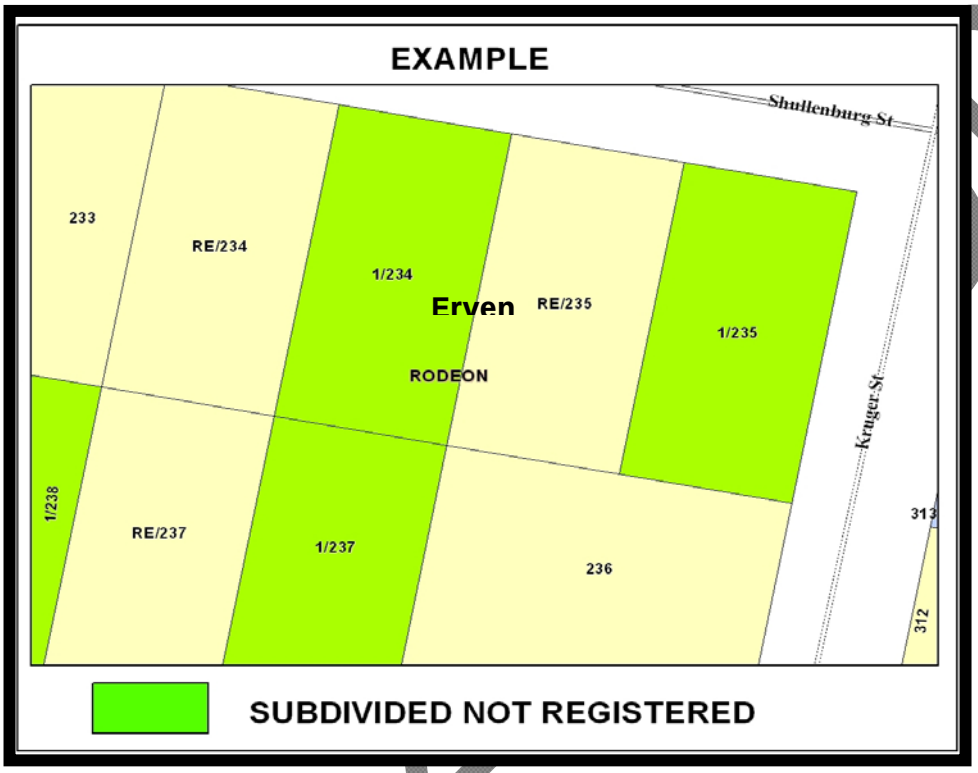
a) **Consolidated, Not Registered –** These are properties where of 2 or more properties have been consolidated into 1 (one) single property. These consolidated properties are surveyed and indicated at the Office of the Surveyor-General, but not registered at the Deeds Office.



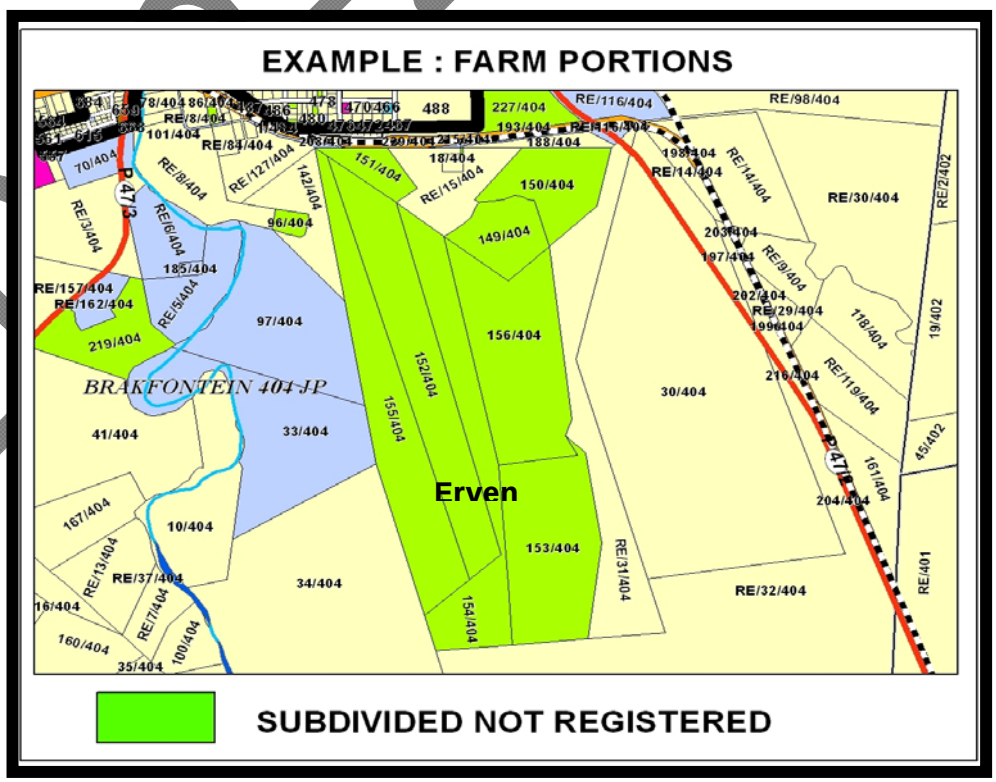
2017

a) **Subdivided, Not Registered** – These are properties (farms and erven) which have been subdivided into 2 or more separate properties. Although these subdivided properties have been surveyed and registered at the Office of the Surveyor-General, it is not registered at the Deeds Office.

Farms



Erven



2014

19. Analysis of Land Portions

19.1 Overview

The Kgetlengrivier Local Municipality area covers a total area of 397 121, 31 ha which comprise of 10 004 registered surveyed properties (erven and farms).

19.1.1 Urban Areas

The urban areas within Kgetlengrivier Local Municipality comprise of primarily 3 (three) urban areas, which are:

- Rodeon/Borolelo;
- Koster/Reagile/Cedrela;
- Derby.

A smaller area of Weiter Raum is located outside Rodeon towards the east.

The total number of erven per urban concentration is indicated in Table 1.

Table 1: Erven per urban Area

Urban Area	Number of Erven	Percentage
a) Rodeon/Borolelo		
• Rodeon	735	11%
• Borolelo	1434	23%
Sub-Total	**2169**	**34%**
b) Koster/Reagile/Cedrela		
• Koster	762	11%
• Reagile	2725	43%
• Cedrela	66	1%

2012 2017 IDP

Sub-Total	**3553**	**55%**
c) Derby	628	10%
Sub-Total	**628**	**10%**
d) Weiter Raum	55	1%
Total	**6045**	**100%**

The conclusions from Table 1 are as follows:

- The urban area of Koster/Reagile/Cedrela is the largest with 55% (3553 erven) within this area, followed by Rodeon/Borolelo with 34% (2169 erven) and Derby with 10% (628 erven).
- The total number of erven calculates to 6405.
- The historically disadvantaged areas of Borolelo and Reagile comprise of 4159 erven, which represents 66% of all erven within the Kgetlengrivier Local Municipality.

The urban concentrations are small from a physical perspective and represents only 0.6% (2491.2 ha) of the total Municipal area.

19.1.2 Rural Area

- The rural area of the Kgetlengrivier Local Municipality represents 99.4% of the Municipal area with a total of 3598 farms registered at the office of the Surveyor-General. The extent of farms measures 394 630, 12 ha.

19.2 Ownership Profile

19.2.1 Holistic Overview

2012-2017 IDP

Based on the methodology which was applied in deriving at the outcomes of this project, the ownership profile was structured to address the following categories:

a) Local Municipality
   - Kgetlengrivier Local Municipality
   - Koster Transitional Local Council

b) National Government
   - National Government of Republic of South Africa
   - National Housing Board
   - Republic of South Africa

c) Provincial Government
   - Provincial Government of the North West Province

d) Parastatals
   - South African National Roads Agency Ltd
   - Transnet Ltd
   - Rural Educational Development Corporation

e) Private
   - Private Ownership (Individuals, Companies, Trusts)
   - Private Share Block

f) Traditional Authority
   - Royal Bafokeng Nation

g) Other
   - Consolidated, not registered
   - Not registered
   - Subdivided, not registered

2012-2017 IDP

A summary of the ownership profile linked to the above categories is indicated in Table 2.

Table 2: Ownership Profile

Ownership Category	Erven		Farms		Total	
	No	**Ha**	**No**	**Ha**	**No**	**Ha**
a) Local Municipality						
• Kgetlengrivier LM	1063	241.64	42	2300.85	1645	2542.49
• Koster Transitionsal	210	12.77	4	131.38	214	144.15
Sub-Total	**1813**	**254.41**	**46**	**2432.23**	**1859**	**2686.64**
b) National Government						
• National Government	-	-	13	4850.12	13	4850.12
• National Housing Board	4	0.47	-	-	4	0.47
• Republic of South Africa	86	34.13	89	2729.62	175	2763.75
Sub-Total	**90**	**34.60**	**102**	**7579.74**	**192**	**7614.34**
c) Provincial Government						
• North West Province	6	1.59	-	-	6	1.59
Sub-Total	**6**	**1.59**	**-**	**-**	**6**	**1.59**
d) Parastatals						
• National Roads Agency	-	-	25	50.30	25	50.30
• Transnet	9	10.18	83	193.97	92	204.15
• Rural Education Development Corporation	-	-	4	145.83	4	154.83

2012 2017 IDP

Sub-Total	**9**	**10.18**	**112**	**390.10**	**121**	**400.28**
e) Private						
• Private	4246	2159.94	2949	350672.77	7195	352832.71
• Share Block	-	-	239	21001.95	239	21001.95
Sub-Total	**4246**	**2159.94**	**3188**	**371674.72**	**7434**	**373834.66**
f) Traditional Authority						
• Royal Bafokeng	-	-	19	3757.52	19	3757.32
Sub-Total	**-**	**-**	**19**	**3757.52**	**19**	**3757.32**
g) Other						
• Consolidated, not registered	13	6.00	8	562.22	21	568.22
• No Registered	9	1.21	-	1	9	1.21
• Sudivided, not registered	220	23.27	123	8233.59	343	8256.86
Sub-Total	**242**	**30.48**	**131**	**8795.81**	**373**	**8826.29**
Total	**6406**	**2491.2**	**3598**	**394630.12**	**10004**	**397121.31**

The conclusions from Table 2 are as follows:

a) <u>Urban</u>

- The majority (66%) of all erven vest with private ownership, followed by Kgetlengrivier Local Municipality (28%) and other (4%).
- There are a large number of erven which vest with the Kgetlengrivier Local Municipality, which have not yet been transferred to the individuals.

2017/18

b) Rural

- The majority (92%) of farms vest in private ownership followed by parastatals (3%), National Government (3%) and the Kgetlengrivier Local Municipality (1.2%).
- Farms under private ownership occupies 96% of the Municipal area, followed by National Government (2%), Traditional Authority (1%) and Kgetlengrivier Local Municipality (0.6%)

c) General

- In total, 97% of coverage (ha) (erven and farms) vests in private ownership and 75% of all erf and farm portions vest with private ownership.

19.2.2 Ownership per Urban Concentration

The purpose of this section is to indicate the ownership profile per urban concentration within the Kgetlengrivier Local Municipality area.

The assessment per urban concentration is as follows:

a) Rodeon/Borolelo

Table 3 indicates the land ownership profile within the Rodeon/Borolelo urban area.

Table 3: Rodeon/Borolelo Ownership

Ownership Categories	Rodeon		Borolelo				Total	%
	Proper	Ext	Proper	Ext 1	Ext 2	Ext 3		
Local Municipality								
• Kgetlengrivier LM	76	4	334	38	327	73	852	
• Koster Transitionsal	2	-	-	-	-		2	
	78	**4**	**334**	**38**	**327**	**73**	**854**	**39%**

2012-2017 IDP

National Government • National Housing Board • Republic of South Africa	 4 11	 - 3	 - -	 - -	 - -	 - -	 4 14	
	15	**3**	**-**	**-**	**-**	**-**	**18**	**1%**
Provincial Government • North West Province	 2	 -	 -	 -	 -	 -	 2	
Sub-Total	**2**	**-**	**-**	**-**	**-**	**-**	**2**	**-**
Parastatals • Transnet	 3	 1	 -	 -	 -	 -	 4	 -
	3	**1**	**-**	**-**	**-**	**-**	**4**	**-**
Private	521	47	2	413	4	236	1223	
	521	**47**	**2**	**413**	**4**	**236**	**1223**	**56%**
h) Other • Consolidated, not registered • No Registered • Sudivided, not registered	 6 5 50	 - - -	 - - 7	 - - -	 - - -	 - - -	 6 5 57	
Sub-Total	**61**	**-**	**7**	**-**	**-**	**-**	**68**	**4%**
Total per Ext	**680**	**55**	**343**	**451**	**331**	**309**	**2169**	**100%**
Total	**735**		**1434**					

2017/18 IDP

From Table 3, the conclusions are as follows:

- The majority (56%) of the erven within this urban area vests with private ownership followed by Kgetlengrivier Local Municipality (39%) and other (4%).
- A total of 773 erven within Borolelo (54%) vests with the Kgetlengrivier Local Municipality. Although there are a large number of erven within the respective extensions of Borolelo which have not been transferred, the major concern is located in Borolelo Proper and Ext 2, where more than 98% of the properties have not yet been transferred to individuals which occupies houses.
- Within Rodeon, there are 50 properties which have been subdivided but not transferred.
- A total of 5 (five) properties have been identified in Rodeon which is not registered at the Deeds Office.

b) <u>Koster/Reagile/Cedrela</u>

Table 4 indicates the land ownership profile within the Koster/Reagile/Cedrela urban area.

2012-2017 IDP

Table 4: Koster/Reagile/Cedrela Ownership

Ownership Category	Koster					Cedrela		Reagile					Total	%
	Proper	**Ext 1**	**Ext 2**	**Ext 3**	**Ext 4**	**Proper**	**Ext 1**	**Proper**	**Ext 1**	**Ext 2**	**Ext 3**	**Ext 4**		
Local Municipality • Kgetlengrivier LM • Koster TLC	25 -	- -	2 -	14 -	- -	9 -	10 -	170 1	344 7	14 200	128 -	32 -	748 208	
	25	**-**	**2**	**14**	**-**	**-**	**10**	**171**	**351**	**214**	**128**	**32**	**956**	**27%**
National Government • Republic of South Africa	2	-	-	-	-	2	-	-	-	-	-	-	4	
	2	**-**	**-**	**-**	**-**	**2**	**-**	**-**	**-**	**-**	**-**	**-**	**4**	**-**
Provincial Government • North West Province	4	-	-	-	-	-	-	-	-	-	-	-	4	-
	4	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**4**	**-**

Parastatals • Transnet Pty	2	-	-	-	-	-	-	-	-	-	-	-	**2**	
	2	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2**	**-**
Private	621	18	14	-	22	22	22	533	615	285	87	300	2539	
	621	**18**	**14**	**-**	**22**	**22**	**22**	**533**	**615**	**285**	**87**	**300**	**2539**	**72%**
Other • Consolidated, Not Registered • Not Registered • Subdivided, not registered	4 - 34	- - -	- - -	- - -	- - -	- - 1	- - -	2 4 2	1 - -	- - -	- - -	- - -	7 4 37	
	38	**-**	**-**	**-**	**-**	**1**	**-**	**8**	**1**	**-**	**-**	**-**	**48**	**1%**
Total Per Extension	**692**	**18**	**16**	**14**	**22**	**34**	**32**	**712**	**967**	**499**	**215**	**332**	**3553**	**100%**
Total	**762**					**66**		**2725**						

From Table 4, the conclusions are as follows:

- The majority (72%) of all erven within this urban area vests with private ownership, followed by the Kgetlengrivier Local Municipality (27%) and others (1%).
- The majority (896 or 94%) of Municipal owned erven are located within the respective extensions of Reagile. Of all the erven within Reagile, 33% vest with the Local Municipality.

  All the Reagile Extensions need to be prioritized, where properties which are occupied by private households, be transferred.

- Only 7% of properties within Koster and Cedrela vest with the Kgetlengrivier Local Municipality (excluding properties which have been subdivided, but not registered).
- A total of 34 properties within Koster have been subdivided, but not registered.

c) Derby

Table 5 indicates the land ownership profile within the Derby urban area.

Table 5: Derby Land Ownership

Ownership Category	Derby		Total	Percentage
	Proper	Ext		
Local Municipality • Kgetlengrivier LM	3	-	3	-
National Government • Republic of South Africa	68	-	68	11%
Parastatals • Transnet	3	-	3	-
Private	428	-	428	68%
Other • Subdivided, not registered	-	126	126	21%
Total Per Extension	**502**	**126**	**628**	**100%**
Total	**628**			

2012-2017 IDP

From Table 5, the conclusions are as follows:

- The majority (68%) of properties vest in private ownership. Should one assume that the subdivided (not registered) properties will also be privately owned, the percentage of privately owned properties will increase to 89%.
- The Derby Extension have been subdivided into 126 erven, but not registered.

d) <u>Weiter Raum</u>

Weiter Raum is a small township outside Rodeon where all 55 erven is privately owned.

19.2.3 Ownership Trends on Farm Portions

Although the majority of farm portions vest under private ownership, it was important to assess the locational trends of the Local Municipality owned farm portions.

All of the respective farm portions which vest with the Kgetlengrivier Local Municipality is directly adjacent or in close proximity (within 5km's) from the primary urban concentrations, and is usually referred to as Townlands.

Table 6 indicates the number and extent of Municipal owned farm portions in close proximity to the urban concentrations.

Table 6: Municipal Owned Farm Portions

Locality	Number of Farms	Extent
a) Rodeon/Borolelo	31	377.83 ha
b) Koster/Reagile/ Cedrela	15	2054.40 ha
c) Derby	-	-
Total	**46**	**2432.23 ha**

2012-2017 IDP

The conclusions from Table 6 are as follows:

- Although the majority of farm portions are located at Rodeon/Borolelo, the extent of the respective farms is not excessive (smaller farm portions).
- The number of farms portions in close proximity to Koster/Reagile/Cedrela is only 15, but the extent is large.
- No municipal owned farms are located in close proximity to Derby.

19.3 Kgetlengrivier Local Municipality Valuation Role

As the information from the Kgetlengrivier Local Municipality Valuation role was also need to compare information, we have established that a total of 373 properties (erven and farms) are not reflected in the Valuation role. The reason being that, although the properties are indicated on the Surveyor-General maps, no information is indicated at the Deeds Office. The valuers only make use of information as obtained from the Deeds Office.

Table 7 indicates the comparison between the Valuation Role and Emendo Inc Data.

Table 7: Comparison

Description	Valuation Role		Emendo Inc	
	Erf	Farm	Erf	Farm
• Not Registered	9	0	9	0
• Subdivided, not registered	22	0	220	123
• Consolidated, not registered	3	0	13	18
Total	**34**	**0**	**242**	**131**

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19.4 Conclusions

From the land owner assessment which was conducted for Kgetlengrivier Local Municipality, the findings are as follows:

a) A large number of erven (1813) vest with the Kgetlengrivier Local Municipality, which represents 28% of all surveyed erven. Of these erven 92% are located within the historically disadvantaged townships.

b) Based on the assessment of occupancy (aerial photography), the majority of these sites are occupied for residential purposes. However, these sites have not yet been transferred to the residential occupants of the properties which has the following implications:

- The principle of the promotion of security of tenure is lacking behind;
- The tenants of these properties cannot borrow funding from financial institutions to improve their dwellings as the ownership does not vest with them; and
- The Kgetlengrivier Local Municipality losses a large amount of finance from rates and taxes, even if there are indigent families registered.

c) There are a large number of properties (343) which has been subdivided, but not registered in the Deeds Office. Although some of these properties are being occupied, the Kgetlengrivier Local Municipality does not receive the financial benefit.

d) There are a total of 9 properties where no record exists in the Deeds Office, although these properties have been surveyed as reflected on the General Plans.

e) There are a total of 21 properties (13 erven and 8 farms) which have been consolidated, but not registered at the Deeds Office.

f) There are a large number of properties (373) within the Kgetlengrivier Local Municipality which is not reflected in the valuation role.

19.5 Recommendations

Based on the assessment and the conclusions of the Kgetlengrivier Local Municipality Land Audit, the recommendations area s follows:

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a) Municipal Owned Erven

A transfer process needs to commence on all of these erven with the objective to transfer the properties into the name of the occupant.

b) Non-Registered Land Portions

The following activities are proposed:

- That a detail questionnaire (survey) be conducted on each of these properties to determine:
  I. Name of occupant;
  II. Period of stay in dwelling/farm;
  III. Proof of ownership (Title Deed);
  IV. Other aspects.
- Once an assessment has been made relating to occupancy trends, erven need to be registered and transferred to the respective families.

c) General

- An awareness programme needs to be implemented by the Kgetlengrivier Local Municipality to make occupants aware of the process.
- A legal person needs to be appointed to proceed with the respective transfers and to register the properties at the Deeds Office where no information is available.

20. Environment Management

The municipality is required to view environment as an important aspect which if not protected will be harmful to the health and wellbeing of its citizen and natural resources. More so that environmental matters fall within the legislative and executive competence of local government and should form part of the municipal developmental objectives.

20.1 The Environment Analysis of the Municipality

The municipality has the responsibility to provide a detailed analysis of their environment including amongst others:

- Climate and Air quality; temperature, annual rainfall, wind and air

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- Habitat and biodiversity; natural resources(flora and fauna)
- Conservation; proclaimed parks/nature reserves and heritage resources, environmental capacity building, awareness and empowerment, cooperative governance and integrated planning
- Water resources; river networks, wetlands, ground and surface water resources(quantity and quality)
- National environmental legislations and policy documents that governs the environment

An integrated environmental management is the code of practice that ensures that environmental considerations are fully integrated into the management of all activities to achieve desirable balance between conservation and development.

The DEAT Guideline on Strategic Environmental Assessment 2000, environmental management must be integrated and acknowledge that all elements of the environment to be linked and interrelated, and it must be taken into account the effects of decisions on all aspects of the environment and all people in the environment by pursuing the selection of the best practicable environmental option.

The main focus areas are:

- Support to environment and sustainable development in the North West
- The Integrated Waste management Plan
- Air Quality Management Plan
- Environmental Impact Assessment for specific projects
- The spatial development framework
- Environmental toolkit for IDPs
- Capacity building for environmental management and sustainable development

21. LEGISLATIVE FRAMEWORK

In the process of transformation in South Africa, environmental management has also received guidance by way of different legislations that needs to be incorporated into planning and development by all spheres of government in order to achieve sustainable development. Hence, one of the principles of the National Environmental Management Act No.107 of 1998(NEMA) states that:

- Environmental management must be integrated, acknowledging that all elements of the environment are linked and interrelated, and it must take into account the effects of

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decisions on all aspects of the environment and all the people in the environment by pursuing the selection of the best practicable environmental option.

The other policy documents and legislations to be considered in relation to environment and environmental management include and not limited to the following:

21.1 The Constitution of the Republic of South Africa Act 108 of 1996:

Wherein Section 24 has made a provision that everyone has the right;

a) To an environment that is not harmful to their health and well-being and

b) To have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:

- Prevent pollution and ecological degradation
- Promote conservation, and
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

The National Environment Management Act No.107 of 1998(NEMA): provides for cooperative governance by establishing the principles and procedures of decision making on matters affecting the environment. NEMA serves as an enabling Act for the promulgation of legislation to effectively address integrated environmental management. Chapter 5 of NEMA makes provision for the relevant environmental management tools in order to ensure the integrated environmental management of activities. NEMA: Section 23 (2) (b) provides that the general objective of integrated environmental management is to "identify, predict and evaluate the actual and potential impact on the environment, socio-economic conditions and cultural heritage, the risks and consequences and alternatives and options for mitigation of activities, with the view of minimizing negative impacts, maximizing the benefits, and promoting compliance with the principles of environmental management. It further says that before any actions and decisions are taken in connection with such activities, adequate consideration must be taken.

Environmental Conservation Act 73 of 1989(ECA): provides for the effective protection and controlled utilization of the environment.

21.2 Local Agenda 21

The LA 21 was identified as the potential and essential link of global problems to local solutions through a principle: "think globally, act locally" in order to fulfill sustainable development. Thus it recognizes that the municipalities as the sphere of governance that is

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closest to the people or communities that can effect tangible changes in attitudes and activities at a community level. LA 21, like local legislation, promotes integration of planning process with economical, social and environmental sustainability in order to achieve the goals of sustainable development that the present generation owes to the future generation.

Air Quality Management Act 39 of 2004: provides for the regulation of air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation. Chapter 3 section 15(2) requires that each municipality must include in its IDP an air quality management plan.

21.3 Summary of Environmental Issues

21.3.1 Municipal environmental issues

Issue	Casual Factors	Required Interventions
Soil Erosion	Roads, Pathways, Mining and uncontrolled human induced veld fires	• Conservation practices and thorough controls
Loss of Indigenous Vegetation	Cultivation, poor farming practices, alien plant invasion, ribbon development, poor catchments management, housing development, firewood harvesting	• Education • Law enforcement; no development in areas currently not zoned for development unless effects have been considered under National Environmental Management Act: Listed Activity Regulation 386 &387,including local and district EMP's
Air Pollution	Mining Activity	• Monitoring & Compliance with Air Pollution Legislation
Agriculture	Poor farming practices	• Capacity building Initiatives
Water Pollution	Alterations in the natural drainage patterns	• Integrated catchments planning that will control activities likely to have negative impacts on water and estuarine systems.
Urbanization of Rural areas	Lifestyle changes that are not supported by adequate (if at all) social services in the rural areas,viz. waste management	• Integrated Waste Management Plan

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21.4 Disaster Management

21.4.1 Status Quo overview

The municipality depends on the district Disaster management plan for implementation of disaster management.

Key issues/Challenges

- Wide scale events that due to their magnitude are likely to affect more than one ward in the municipality. These include widespread; and other severe weather events such as severe storms; veld fires and severe drought; water pollution; pest and animal infestations.
- Recurrent high and medium impact events that may require Council's intervention or the mobilization of Council's resources and infrastructure in support of the affected such as epidemics, animal infestations, floods and other severe weather events, large informal settlement fires, veld and urban fringe fires.
- Low frequency high and medium magnitude disaster risks with potential for severe loss and which require specialist support possibly not available in the district, such as nuclear accidents, epidemics, major transport accidents and severe pollution.
- Disaster risks that affect neighboring authorities which may have consequences for the Municipality.

21.4.2 Key programmes and projects

Disaster Management is a function of the District. The Disaster Management Act, Act 57 of 2002 provides for an integrated and coordinated disaster management policy that focuses on prevention or reducing the risk to disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective responses to disasters and post recovery.

Key in the Act is a requirement for a Disaster Management Plan to achieve the objectives of the Act at district level. The District Disaster Management Plan consists of the following distinctive elements:

- Disaster Management Framework,
- The Disaster Management Plan and
- The Disaster Management Contingency Plan.

Over the medium term, the District Disaster Centre plans to focus on the implementation of the National Policy Framework on Disaster Risk Management. The framework provides consistency amongst all role-players in disaster management and serves as an inclusive policy for South Africa. The policy framework clearly dictates what must be done by all disaster management centers.

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21.4.3 Fire and Emergency

The District is, in terms of powers and functions, assigned the function by the MEC for Developmental Local Government and Housing to provide fire and emergency services in the areas of Kgetleng Rivier Local Municipalities.

The Kgetleng Fire Station service standards have been improved by appointing qualified Fire and Emergency personnel. A Fire Engine (Vehicle) for the station has also been procured.

22. Electricity

Sources of Energy

The Municipality is well provided with electricity. More than 90% of the households are electrified, with other areas using gas, paraffin, candles and solar panels.

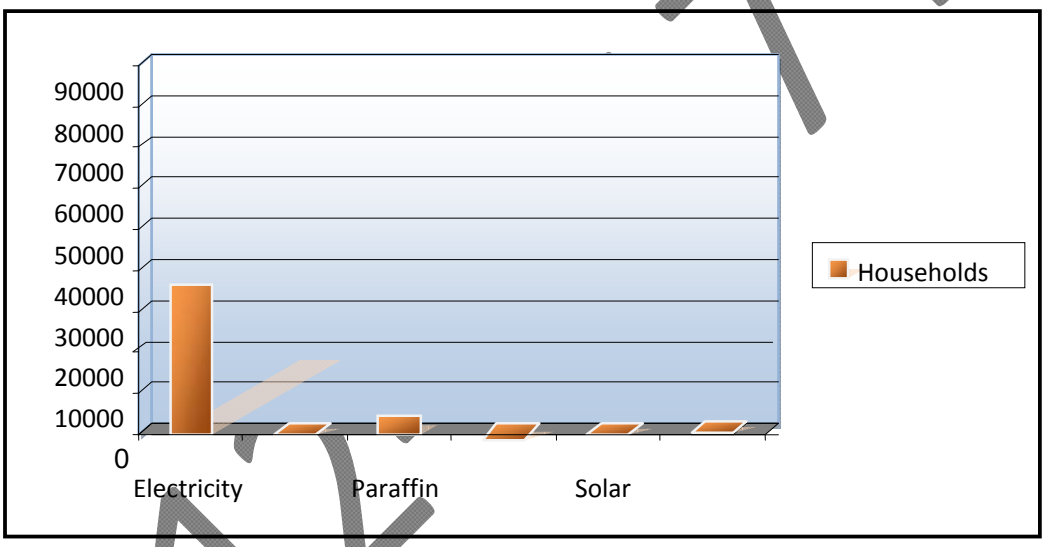

Figure: Sources of Energy

Electricity supply within the municipality is of acceptable standards. However, provision in the area need to be upgraded especially in rural areas where interruptions of electricity supply occurs. There is a need to improve the current infrastructure to an acceptable level. Certain communities still need to be electrified.

The Municipality distributes electricity in the areas of Koster, Swartruggens, Cedrela, farming areas and Rodeon, while Eskom is the supply authority in Reagile, Borolelo, Derby and the rural areas.

The capacity and coverage of the electricity infrastructure network within the area is in general good. The municipality has serious electricity backlogs as mentioned under as:

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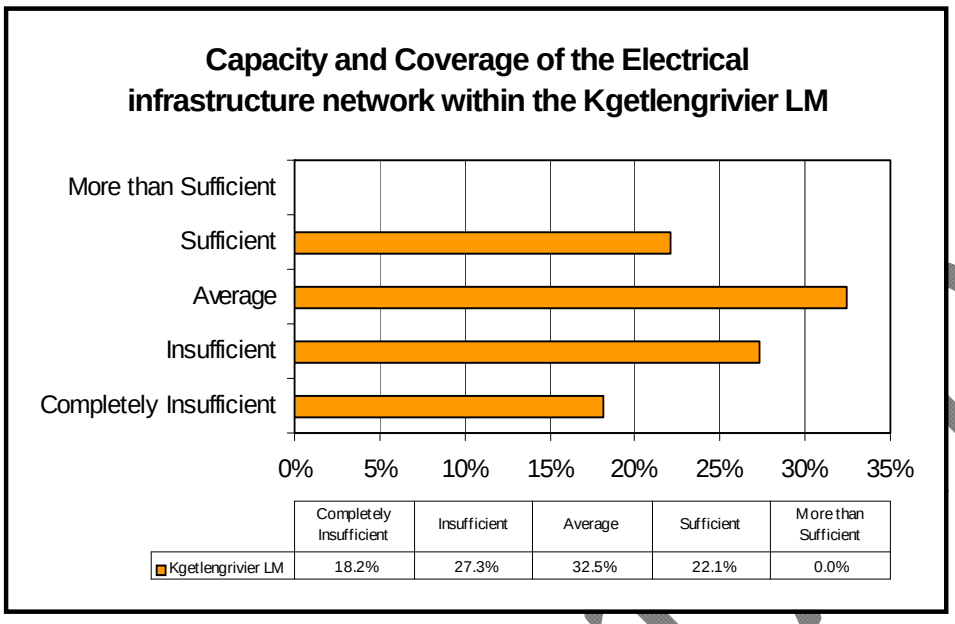
Figure: Capacity and Coverage of the Electrical infrastructure network



23. Roads and Stormwater

The greater part of the area lacks tarred roads. On the other hand, some other parts of the area are beginning to encounter problems as a result of road infrastructure disintegration. It is important that the municipality deal with the issue of road maintenance as a matter of priority. Until this problem is addressed, the municipality will always face challenges regarding local economic development.

	Road length			
Name	**Paved**	**Gravel**	**Tracks**	**Total**
Bojanala				
Moretele	354	342	104	800
Local Municipality of Madibeng	186	280	70	536
Rustenburg	600	600	180	1,380
Kgetlengrivier	68	66	20	154
Moses Kotane	65	320	58	443
Total for district	**1,273**	**1,607**	**432**	**3,313**

24. Transport

24.1 Mode of Transport

The availability and quality of public transport in Kgetlengrivier is generally very negatively perceived by the business communities with as much as 36.4% of respondents indicating it

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as very poor and a further 24.7% as poor. Only 6.5% of respondents described the availability and quality of public transport as good or sufficient. The public transport system is most negatively perceived in Derby, with as much as 54.5% of respondents indicating it to be very poor or completely insufficient. The comparative figures for Koster are 40.5% and 24.1% for Swartruggens. The most positive response on public transport was shown in the Swartruggens where 13.8% of respondents indicated public transport to be sufficient.

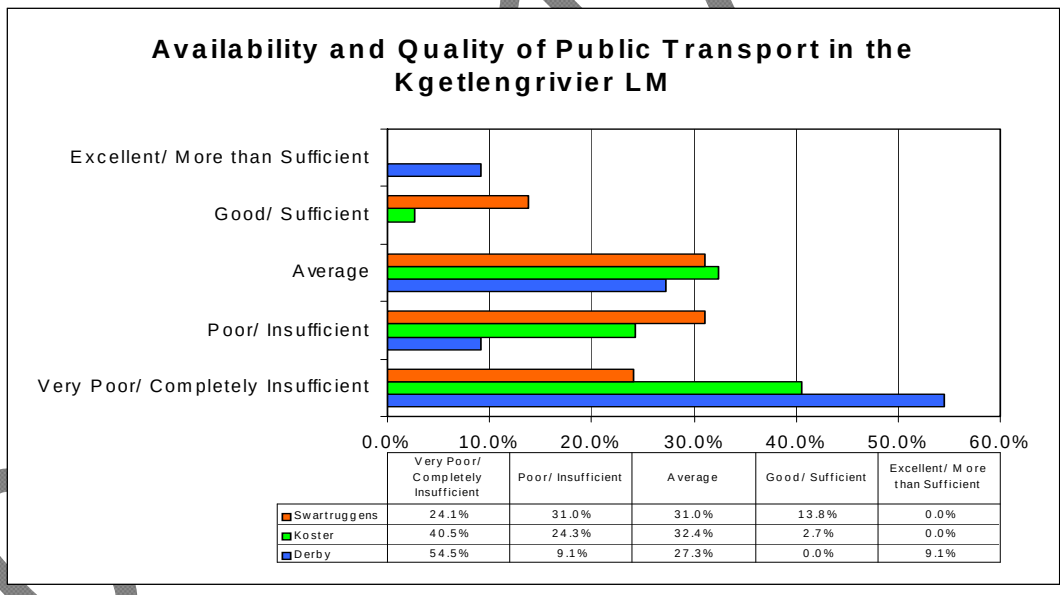
24.2 Mode of Travel to work or school

There is a need for better access paths and roads to be established and improve accessibility to all strategic areas. The municipal infrastructure network requires on-going maintenance, replacement and upgrading.

The area consists mostly of gravel roads with a limited amount of tarred roads the townships and main towns. The formal surfacing of gravel roads should address a range of issues such as environmental, health, maintenance, etc.

The upgrading of roads could improve access to tourism service points.

Availability and Quality of Public Transport per Town



	Very Poor/ Completely Insufficient	Poor/ Insufficient	Average	Good/ Sufficient	Excellent/ More than Sufficient
Swartruggens	24.1%	31.0%	31.0%	13.8%	0.0%
Koster	40.5%	24.3%	32.4%	2.7%	0.0%
Derby	54.5%	9.1%	27.3%	0.0%	9.1%

Source: Formal Business Survey, 2003

25. Housing

25.1 Mandate of the municipality

Section 2 of the Housing Act, No. 107 of 1997, compels **all three spheres of government** to give priority to the needs of the poor in respect of housing development. In addition, all three spheres of government must ensure that housing development:

- Provides as wide a choice of housing and tenure options as is reasonably possible;

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- Is economically, fiscally, socially and financially affordable and sustainable;
- Is based on integrated development planning; and
- Is administered in a transparent, accountable and equitable manner, and upholds the practice of good governance.

25.2 Provincial Growth and Development Strategy (PGDS)

In terms of the PGDS the following key programmes of the Sustainable Human Settlement Development initiative were identified:

- Eradication of informal settlements
- Promote densification and integration
- Enhancing Spatial Planning at a provincial, district an local level
- Enhance the location of new housing projects in line with recommendations of the NDSP, the provincial SDF, and local SDF's
- Support Urban Renewal and Inner City Regeneration programmes
- Development of supporting social and economic infrastructure with all new housing projects.

25.3 Policies for Kgetlengrivier

The following housing related issues present immediate challenges that require tailor-made policy intervention and the adoption of policies that will influence the Housing Sector Plan:

- Housing allocation policy for municipal rental accommodation and subsidized housing.
- Registration of all residents and properties including applicants for housing assistance into a computerized housing data base.
- Maximization of sources of housing finance to ameliorate the housing conditions of low – income areas.
- Management and control of the spread of informal settlements, land invasion and evictions from land.
- Promotion of integrated housing development.
- Prevention of illegal letting and sale of subsidized houses.
- The correct disposal of capital assets as contemplated by the MFMA.

25.4 Housing Database Policy

Without the existence of a database the municipality finds it extremely difficult to know the extent of the housing needs within the municipal area, this therefore complicates and aggravates the housing needs, prioritisation and allocations.

The housing policy is intended to do the following:

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- To promote fair administrative justice in the administration of housing allocations
- To centralize all housing information
- To use the database as the core instrument in the implementation of housing allocations
- To use the database as a planning tool to housing, planning and infrastructure departments within the municipality as well as the relevant provincial departments.

25.5 Baseline Demographic Information

Population	Urban	Rural	House holds	% of District population	% of District house holds	% of urban H/H in KRLM	5 of rural H/H in KRLM
40 008	4 483	6 190	10 673	3.1%	3.2%	42.1%	57.9%

Source: DWAF 2009

These areas are also characterized by informal settlements. The most important spatial features as far as the housing stock in Kgetlengrivier is concerned, include the following:

- The majority of households in the Kgetlengrivier Local Municipality resides within housing structures on separate stands (approximately 55% of all households)
- The occurrence of informal structures is mainly concentrated to certain parts of Derby, Koster/Reagile and Swartruggens/Borolelo within which more than 40% of households in certain are residing in informal structures. According to the Kgetlengrivier Integrated Development Plan (IDP) for 2010/11, more than 11 792 households are residing within informal structures. This includes approximately 960 informal structures in Borolelo, 1550 in Reagile 430 in Derby.
- The total proportion of households living in backyard structures is estimated to be roughly 15% of the total households

The **Table** shows the housing backlog in the municipality in relation to the district wide backlog. It shows that an average of approximately R90 million rand per annum is needed to address this backlog.

Table: Housing Status Quo and Backlog (2005)

Name	Backlog data 2000	Approved subsidies	No. of houses built by 2005	Total allocation	Total funds spent	Balance of backlog	Cost to address backlog	Average required per annum
KRLM	6 877	2 585	1 577	R54m	R35m	5 300	R150m	R90m
BPDM	123 386	78 438	22 272	R1 079b	R501m	101 114	R2, 55b	R1,276b

Source; District Backlog Study

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The backlog of approximately 5300 houses that remained as at 2005, still exists and has now risen to approximately 15 521 taking into account the current informal settlement figures, houses built and current backlog. The municipal area shows that the layout of houses on a separate stand (approx.300sq/m) is still a dominant typology in the municipality. This is followed by the informal backyard houses. Flats and townhouses are in the minority. More emphasis needs to be given to the higher density housing provision, especially in the economic centres and along the transportation routes. The continuous arrival and mushrooming of informal dwellings exacerbates the situation and imposes on the municipality to act speedily, notwithstanding the constraints confronting the municipality.

25.6 Future Residential Areas

- Future residential development has been identified in basically all the areas of the municipality.
- According to the land use, some 400 ha is needed to accommodate low to medium income residential development including the provision of adequate space for the approximately 11792 informal structures.
- At the moment the Municipality has ± 423 ha. of land in the areas (to be finalised and investigated) that can potentially be serviced and developed.

25.7 Housing Development

The provision of low cost housing should be linked to an integrated land, housing and infrastructure programme determined by the municipality. The main aim of such a programme is to ensure that the needs of all affected communities (especially those that are dependent on government subsidies and support) are addressed simultaneously within a 5 year programme. The advantages of such a programme are as follows:

- Ensure a more simplified and fair prioritization process.
- Provides a commitment to affected communities that they are included in a 5-year programme
- Provides a clear picture of the current status quo of the affected areas as well as the logical next stages in the development process (for example water borne sanitation can only be provided after the completion of the water network etc.)
- Enhance integration of different land, housing and infrastructure programmes into a single programme.

This integrated programme should form part of the Housing Sector Plan for Kgetlengrivier Local Municipality. According to the municipality most housing projects are not informed or guided by the Breaking New Ground Principles (BNG). According to this policy the vision for housing development for the municipality should be based on the following principles:

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- Housing development shall be located closer to economic opportunities.
- Housing development shall lead to the compacting of the towns and avoid urban sprawl.
- Housing development shall be integrated with other municipal services – social, economic and infrastructure
- All forms of housing development shall be promoted
- Densification to preserve available land should be prioritized

25.8 Integrated housing development approach

- Making funds available for Greenfield developments, infill planning, urban renewal and in-situ upgrading projects.
- Support and participate in the development of mixed income developments (low, middle and high income)
- Make available service sites through its in-situ upgrading or urban renewal schemes
- Due consideration must be given to social, physical, environmental and economic aspects to ensure sustainable settlements.
- Support urban/housing developments within the urban edge–rural developments to be supported if feasible.
- Optimal utilization of infrastructure and resources.

Due to capacity problems and budgetary constraints the provision of bulk services for the stimulation of integrated housing projects is a major constraint to the municipality. One solution is to investigate the utilization of a "external service mechanism" as prescribed in the MFMA .

26. Refuse Removal and Solid Waste

More than 90% of the population have access to refuse removal services and others rely on communal dumping areas. Formal waste removal is mostly limited to the formal townships.

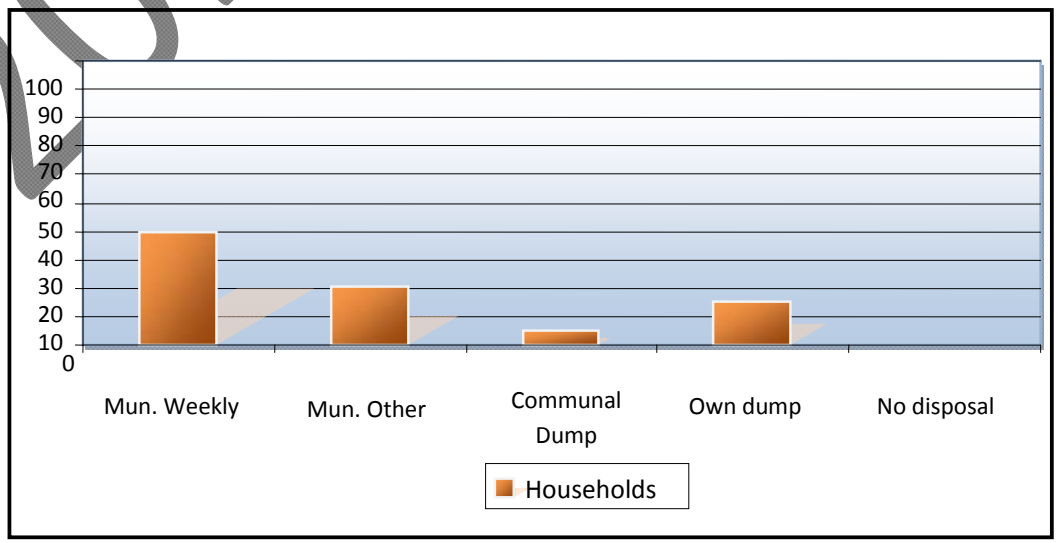

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Figure: Refuse Disposal

Solid waste disposal is still a big problem within the municipality. There is a need to identify solid wastes sites. IWMP must be developed as a basis for planning. However By Laws remain a challenge. Currently the municipality is using 2 illegal dumping sites which are health hazardous to the community.

27. Cemetries

The shortages of cemeteries and unavailability of land makes it difficult to operate smooth in cemeteries. Generally there is a need for alternative land for cemeteries due to the fact that most of cemeteries are nearly full. The municipality is busy upgrading 3 cemeteries in Koster, Swartruggens and Derby. The municipality is having 5 cemeteries and one illegal in Mazita.

28. Safety & Security

The municipal area has Two (2) major police stations, which are strategically located in Koster and Swartruggens with magistrate courts in Koster and Swatruggens supplement the facilities

29. Education

According to the Department of Education, the number of schools in an area should relate to its population. The municipal area has 11 primary schools, 3 secondary schools, 1 combined school. Currently a resource centre is under construction in Reagile. However, serious problems are experienced in many of these schools including overcrowding, high failure rate that could be attributed to poor infrastructure and facilities.

30. Health and HIV (AIDS)

Health services are provided in 2 hospitals and 5 clinics. The challenge the municipal faces is inadequate medical services in most clinics due to poor supply of medication.

The prevalence of HIV/AIDS within the municipal area is likely to impact on economic development of the area in the future. It has increased from 6% in 1996 to 11% in 1999 and indicates a sharp increase in the year 2000 to 16%. Currently estimations indicate that there are more than 3 000 people taking retroviral treatment in Kgetlengrivier.

The sharp increase militates against future development. The Spatial Rationale argues that the economically active population and education groups with the highest schooling grades are most affected. This will in turn impact on the planning and the implementation of development.

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31. KPA: LOCAL ECONOMIC DEVELOPMENT

National Government has set targets for development in the country. In alignment with the sated targets and strategy, the province developed the Provincial Growth and Development Strategy (PGDS). The strategy provides a framework for the development of the province over the next 10 years. From the PGDS framework, Bojanala district then compiled a district growth and development strategy that refines the goals and targets set in the PGDS. It is aimed at establishing a common vision for growth and development within the district. It sums up the key issues and challenges facing the district and provides an overview of the required strategic responses to these key issues.

31.1 Key Developmental Challenges

Some of the overall key trends and tendencies which characterize the economic landscape of the district particularly relevant to KRLM include the following:

- Rapidly increasing mining sector dominating the economy landscape,
- High level of poverty despite significant economic growth rates recently,
- Increasing impact of HIV and AIDS,
- Increasing demand for Information and Communication Technology Services,
- Land ownership,
- Increasing demand for tertiary and skills development initiatives.

31.2 Specific Challenges Relating To Sectors

Agriculture and rural development

- Limited agro-processing facilities and value adding to products
- Increasing pressure for other forms of development on high potential agricultural land.
- Limited entrepreneurial skills in rural areas.
- Limited access to water and support services for small scale farmers.
- Incomplete land claims and other land reform processes.

Mining and Energy

- Low level of beneficiation of precious metals to the economic development of the district.

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- Limited opportunities for small scale mining operations within the district
- Possible environmental impacts of mining operations within the district.

SMME Development

- Perception of limited institutional and financial support for SMME`s
- Ineffective information dissemination of available support programs and policies for the development SMME`s.
- Absence of comprehensive information database on SMME`s in the district.

Training and skills development

- General low skills and education levels within the district impacting on economic growth and development.
- Limited availability of institutions of higher learning within the district.
- Limited capacity and skills within local government as key drivers of service delivery.

31.3 District Growth and Development targets

Normative economic growth targets were identified in the Provincial strategy and were revised to suit the economic growth in the district. The areas of focus are as follows:

- Sector growth targets
- Employment creation and skills development targets per annum
- Annual investment targets per sector (public and private)
- Indicative annual basic needs delivery targets
- Indicative annual basic needs Public Investment requirements

The municipality is faced with a challenge of coming up with a strategy to take part and contribute in the district targets. The Municipality will also need appropriate institutional support framework to enable the implementation of the program of action. There is also a need for improved budget integration and ongoing monitoring of implementation.

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31.4 Identified Projects for Local Economic Development, KRLM

The following have been identified as envisaged to build the economy of the area:

- Renewal/upgrading of both Koster and Swartruggens CBD,
- Information and telecommunication centre (telecentre),
- Feasibility of slate beneficiation cluster,
- Brick manufacturing plant,
- Marketing and tourism products and opportunities,
- Emerging farmers projects supported by commercial farmers.

The following are the projects and programmes planned by the district:

- Tourism Development and Marketing;
- Establishment of cattle feedlots;
- R1,5m for the Kgetleng community brickyard;
- SMME development and training;

Locational Quotient

The locational quotient determines the comparative advantage in a sector for a particular area compared to another area. The location quotient compares the contribution a particular sector makes towards the Kgetlengrivier LM relative to the contribution that same sector makes to areas surrounding the local municipality. For the purpose of this report the sectoral contribution made towards the local municipality is compared to the North West Province, Gauteng and Limpopo.

Table 3.3 assists in understanding the results of the location quotient whilst Table 3.4 indicates the location quotient for the different sectors in the Kgetlengrivier LM

Table : Location Quotient Results for Kgetlengrivier LM

Sector	Location Quotient Result	Corresponding Label
Agriculture	4.71	High
Mining	3.99	High
Manufacturing	0.64	Low

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Utilities	0.52	Low
Construction	0.64	Low
Trade	1.13	Medium
Transport	0.43	Low
Finance	0.54	Low
Community and personal services	0.64	Low

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3.8.3. Carvalho classification

The carvalho calculation further builds on the location quotient and categorizes the different sectors to indicate the implication of the past performance of a sector and expectations for the future. The carvalho classification is a very helpful and comprehensive tool that provides a clear assessment of the strength or weakness of a particular sector.

Using the location quotients presented above and a comparison of the growth of the local municipality compared to the regional average, each of the sectors have been classified. The potential classification and the implication for each of the categories are presented in Table 3.5 below, whilst Table 3.6 indicates the classification identified for the sectors within the Kgetlengrivier LM.

Table : Carvalho classification and implication

CLASSIFICATION	IMPLICATION
Driving	Area is highly specialized in this sector, which is growing provincially and growing at an even higher rate locally.
Accelerating	Area is neither highly specialized nor under-specialized in this sector, which is growing provincially and growing at an even higher rate locally.
Rising	Relatively low proportion of local economy, but

	will likely increase due to growth in this sector, which is growing provincially and growing at an even higher rate locally.
Evolving	High local specialisation in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector.
Transitional	Average specialisation in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector.
Moderate	Relatively underrepresented in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector.
Promising	Promising High local specialisation in a sector which grew provincially; local growth is slower than provincial growth in this sector.
Yielding	Average specialisation in a sector which grew provincially; local growth was slower than provincial growth in this sector.
Modest	Relatively low specialisation in a sector which grew provincially; local growth was slower than provincial growth in this sector.
Challenging	Industries have a relatively high concentration, which suggests that they plan a prominent role and should be monitored carefully.
Vulnerable	Industries have an average concentration of employment. This can also indicate that an important source of employment is declining.
Marginal	Industries are under-represented in the community.

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According to Table 3.6 the mining sector has been classified as ‘driving’ which indicates that the sector is the current strength of the local municipality. Other sectors that have been classified in a positive manner are the utilities, transport and finance sectors as these sectors have been classifies as ‘rising’. It is disappointing top note that the agricultural sector, which is one of the main sectors

within the local municipality, has been classifies as 'challenging' which indicates that the prospects of this industry are limited by external trends and declining competiveness.

Table : Carvalho classification for the Kgetlengrivier LM

SECTOR	CARVALHO	INDUSTRY CLASSIFICATION
Agriculture	Challenging	Prospects limited by external trends and declining competitiveness
Mining	Driving	Current strength
Manufacturing	Marginal	Prospects limited overall
Utilities	Rising	Emerging strength
Construction	Modest	Prospects limited by weak base and declining competitiveness
Trade	Transitional	Prospects limited by external trends
Transport	Rising	Emerging strength
Finance	Rising	Emerging strength
Community and personal services	Modest	Prospects limited by weak base and declining competitiveness

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32. KPA: FINANCIAL VIALBILITY AND MANAGEMENT

32.1 Introduction

The five-year local government strategic agenda sets out a number of targets to be realized by municipalities over the next five years. These amongst others include good management of finances, implementation of indigent policy, revenue enhancement etc.

The Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006, defines five key performance areas for local government. Financial Viability and Management is one of those key performance areas.

The Local Government Strategic Agenda recognizes that the financial viability and management of municipalities is central to building sustainable and effective municipalities during the duration of the strategic agenda. Therefore, the priority actions must include the following:

- National and provincial government must provide financial management hands-on support to low capacity municipalities
- Municipalities that are consistently receiving negative audit opinions from the Auditor-General.

Key sector reforms emanating from the Local Government: Municipal Finance Management Act 56 of 2003, with a clear and effective impact on the local government fiscal system must be implemented.

32.2 Tariff Structure

The tariffs summarised for the financial year **1 July 2010 to 30 June 2011** are as follows:

1. PROPERTY RATES		
CATEGORY	**Rate c in R**	**Exemptions, Reductions & Rebates**
Residential	0,00500	A total rebate of R17 000 will be granted on the value of the property (R15 000 impermissible according to the Municipal Property Rates Act plus a further R2 000 according to the municipality's Property Rates Policy)
Business, Commercial and Industrial	0,01200	A maximum of 10% reduction will be given upon submission and approval of the application.
Agricultural	0,00125	75% of the market value on agriculture property will be phased in as per requirements of MPRA.
State-Owned	0,01200	
Public Service Infrastructure	0,00125	75% of public service infrastructure property will be phased in as per requirements of MPRA
Undeveloped	0,00700	

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residential sites		
Undeveloped business sites	0,0015	

EXEMPTIONS, REDUCTIONS AND REBATES:

Exemptions, Reduction and Rebates will be given to the different categories of properties

and owners as follows:

Different categories of properties

Residential properties

All residential properties with a market value of less than the amount as annually determined by the municipality are exempted from paying rates. **For the 2010/2011 financial year the maximum reduction is determined as R17 000.** The impermissible rates of **R15 000** contemplated in terms of section 17(1) (h) of the Property Rates Act is included in the amount referred to above as annually determined by the municipality.

The **remaining R2 000** is an important part of the council's indigent policy and is aimed primarily at alleviating poverty.

Indigent owners

Owners who qualify and who are registered as indigents in terms of the adopted indigent policy of the municipality, regardless of the value of the property, will receive a 100% rebate from payment of property tax.

Child headed families

Families headed by children with monthly income not exceeding **R3 000** will receive a **100%** rebate for paying property tax.

Retired and Disabled Persons Rate Rebate

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Retired and Disabled Persons, not registered as indigents, qualify for special rebates according to monthly household income as follows;

- **R0** to **R1 800** per month - **100%** rebate
- **R1 801** to **R3 000** per month - **40%** rebate
- **R3 001** to **R5 000** per month - **15%** rebate

Business, commercial and industrial properties

The municipality will grant rebates to rateable enterprises that promote local, social and economic development in its area of jurisdiction. Maximum rebate for the 2010-11 financial year, has been determined at**10%**.

Public Benefit Organizations (PBO's)

Taking into account the effects of rates on PBOs performing a specific public benefit activity and if registered in terms of the Income Tax Act, 1962 (No 58 of 1962) for tax reduction because of those activities, Public Benefit Organizations may apply for the exemption of property rates.

Agricultural property rebate

The municipality will apply the standard ratio for agricultural properties as promulgated by the Minister **1:0.25 (75% rebate** on the tariff for residential properties).

An additional rebate (based on the total property value) of **maximum 10%** will be granted by the municipality

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2. ELECTRICITY TARIFFS

	Financial Years		
TARIFF DESCRIPTION	**2009/10**	**2010/11**	
Electricity Consumption Charges	**Price Excl VAT**	**Approved Price Excl VAT**	**% Increase**
DOMESTIC			
0 - 50 kWh - Free Basic - Then R/kWH	R 0.60	**R 0.74**	**24.33%**
BUSINESS			
Minimum per kWh	R 0.79	**R 0.99**	**24.33%**
BULK CONSUMERS			
Minimum per kWh 0 - 30000	R 0.60	**R 0.74**	**24.33%**
30001 - 999999	R 0.50	**R 0.62**	**24.33%**
DEPARTMENTAL USAGE			
All users	R 0.86	**R 1.07**	**24.33%**
SCHOOLS			
KVA Usage 0 - 30.00	R 3 229.04	**R 4 014.67**	**24.33%**

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30.01 - 9999	R 107.63	**R 133.82**	**24.33%**
KWH USAGE 0 - 30 000	R 0.52	**R 0.65**	**24.33%**
30001 - 99999	R 0.44	**R 0.54**	**24.33%**
FARMS BASIC CHARGE			
0 - 10 KVA	R 48.62	**R 60.45**	**24.33%**
11 - 15 KVA	R 58.34	**R 72.54**	**24.33%**
16 - 25 KVA	R 77.89	**R 96.84**	**24.33%**
26 - 50 KVA	R 136.13	**R 169.25**	**24.33%**
51 - 75 KVA	R 194.47	**R 241.79**	**24.33%**
76 - 100 KVA	R 252.81	**R 314.32**	**24.33%**
101 - 9999.99 KVA	R 291.71	**R 362.68**	**24.33%**
OTHERS			
Basic All Stands Except Farms	R 23.16	**R 28.79**	**24.33%**
Minimum kWh	R 50.79	**R 63.15**	**24.33%**
FARMS 0 - 500kWh	R 0.59	**R 0.73**	**24.33%**
501 - 30 000.00	R 0.44	**R 0.55**	**24.33%**
30 000.01 - 9999999.99	R 0.37	**R 0.46**	**24.33%**

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KVA Meters 0 - 30.00	R 3 524.67	**R 4 300.00**	**22.00%**
30.01 - 99999.99	R 117.49	**R 145.00**	**23.42%**
REPAIR WORK			
Home connection - cable fault	Actual Cost plus 20%	**Actual Cost plus 20%**	
DISCONNECTION OF SERVICES DUE TO NON PAYMENT			
Disconnection / Reconnection Municipal Services	R 125.00	**R 150.00**	**20.00%**
DISCONNECTION OF ILLEGAL CONNECTION			
Disconnection / Reconnection Municipal Services	R 1 500.00	**R 1 850.00**	**23.33%**
REMINDER FEES			
Reminder to pay account	R 5.00	**R 6.00**	**20.00%**
DEPOSIT			
Households and Flats (Owners)	R 750.00	**R 900.00**	**20.00%**

2012-2017

Households and Flats (Tenants)	R 1 250.00	**R 1 500.00**	**20.00%**
Businesses	R 1 875.00	**R 2 300.00**	**22.67%**
Connection fee (Cost quotes)	Cost quoted + 10%	**Cost quoted + 10%**	
TESTING OF ELECTRICITY METER			
Per Single Phase meter	R 36.58	**R 45.00**	**23.02%**
Per Three Phase meter	R 88.83	**R 110.00**	**23.83%**
Per bulk /demand	R 125.40	**R 150.00**	**19.62%**

2012-2017

2.SEWERAGE TARIFFS

DESCRIPTION		TARIFF 09/10		TARIFF 10/11		TARIFF 11/12
Buckets Residential		21.9619	6%	R 23.28	5%	R 24.44
Buckets Business		30.9837	6%	R 32.84	5%	R 34.48
Suction Basic - Residential	0.00- 0001.00	35.1149	6%	R 37.22	5%	R 39.08
	1.01 -9999.00	43.8632	6%	R 46.50	5%	R 48.83
Suction Basic - Business	0.00- 0001.00	52.642	6%	R 55.80	5%	R 58.59
	1.01 -9999.00	40.3541	6%	R 42.78	5%	R 44.92
Basic: Residential Empty Stands		26.321	6%	R 27.90	5%	R 29.30
Basic: Residential		21.9468	6%	R 23.26	5%	R 24.42
Basic: Business		131.59	6%	R 139.49	5%	R 146.46
Basic: Business (Low Water Usage)		66.37	6%	R 70.35	5%	R 73.87
Basic: School		1315.91	6%	R 1,394.87	5%	R 1,464.61
Basic: Hospital		1757.4	6%	R 1,862.84	5%	R 1,955.98
Basic: Old Age Home (NG Church)		1315.91	6%	R 1,394.87	5%	R 1,464.61
Basic: Die Uitspanning		708.29	6%	R 750.79	5%	R 788.33
Basic: Station		877.28	6%	R 929.92	5%	R 976.42
Basic: Day Care Centre		43.8633	6%	R 46.50	5%	R 48.83
Basic: Government		109.673	6%	R 116.25	5%	R 122.06
Usage: Old Age Home		657.933	6%	R 697.41	5%	R 732.28
Basic: Flat		26.321	6%	R 27.90	5%	R 29.30
Usage: Abattoir and Spoomet		438.648	6%	R 464.97	5%	R 488.22
Usage: Business		109.673	6%	R 116.25	5%	R 122.06
Usage: Business Low Water Usage		22.13	6%	R 23.46	5%	R 24.63

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Basic: Business (Low Water Usage)		66.37	6%	R	70.35	5%	R 73.87
Basic: School		1315.91	6%	R	1,394.87	5%	R 1,464.61
Basic: Hospital		1757.4	6%	R	1,862.84	5%	R 1,955.98
Basic: Old Age Home (NG Church)		1315.91	6%	R	1,394.87	5%	R 1,464.61
Basic: Die Uitspanning		708.29	6%	R	750.79	5%	R 788.33
Basic: Station		877.28	6%	R	929.92	5%	R 976.42
Basic: Day Care Centre		43.8633	6%	R	46.50	5%	R 48.83
Basic: Government		109.673	6%	R	116.25	5%	R 122.06
Usage: Old Age Home		657.933	6%	R	697.41	5%	R 732.28
Basic: Flat		26.321	6%	R	27.90	5%	R 29.30
Usage: Abattoir and Spoomet		438.648	6%	R	464.97	5%	R 488.22
Usage: Business		109.673	6%	R	116.25	5%	R 122.06
Usage: Business Low Water Usage		22.13	6%	R	23.46	5%	R 24.63
Usage: Hospital		1096.6	6%	R	1,162.39	5%	R 1,220.51
Usage: School		657.933	6%	R	697.41	5%	R 732.28
Usage: Dwelling/ Residential		8.78711	6%	R	9.31	5%	R 9.78
Usage: Flat		8.78711	6%	R	9.31	5%	R 9.78
Usage: Die Uitspanning		283.65	6%	R	300.67	5%	R 315.70
Sewer truck drain blockage: Residential		313.5	6%	R	332.31	5%	R 348.93
Sewer truck drain blockage: Business		470.25	6%	R	498.47	5%	R 523.39
Sewer truck drain blockage: School		679.25	6%	R	720.01	5%	R 756.01
Sewer truck drain blockage: Hospital		888.25	6%	R	941.55	5%	R 988.63
Sewer truck drain blockage: Old age		888.25	6%	R	941.55	5%	R 988.63
Sewer truck drain blockage: Flats		313.5	6%	R	332.31	5%	R 348.93
Travelling claim per km (Sewer Truck)		15.675	6%	R	16.62	5%	R 17.45
Opening of a blocked drain (Cost quote)		Cost quoted +10%		Cost quoted +10%			Cost quoted +10%
New connections (Cost quote)		Cost quoted +10%		Cost quoted +10%			Cost quoted +10%
DESCRIPTION	**TARIFF 09/10**			**TARIFF 10/11**		**TARIFF 10/11**	
Households	R 19.0459170	6%		R 20.188672		R 20.188672	
Businesses	R 32.8974575	6%		R 34.871305		R 34.871305	

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3. REFUSE REMOVAL TARIFFS

DESCRIPTION	TARIFF 09/10		TARIFF 10/11		TARIFF 11/12
Households	R 19.0459170	6%	R 20.188672	5%	R 21.198106
Businesses	R 32.8974575	6%	R 34.871305	5%	R 36.614870

2012-2017 IDP

4. WATER TARIFFS

DESCRIPTION	TARIFF 09/10		TARIFF 10/11		TARIFF 10/11
WATER CONSUMPTION					
Basic Empty Stands	R 24.4223741	6%	R 25.89	5%	R 27.18
Basic: Residential	R 10.6316686	6%	R 11.27	5%	R 11.83
Basic: Business	R 15.1880975	6%	R 16.10	5%	R 16.91
Basic: Old Age Home or Churches	R -	6%	R -	5%	R -
Usage Residential: 0-6 Kiloliter (Registered	Free Basic	6%	Free Basic	5%	Free Basic
Usage Residential: > 6 Kiloliter	R 5.5795929	6%	R 5.91	5%	R 6.21
Usage: Uitspanning 0 - 192 Kiloliters	R -	6%	R -	5%	R -
Usage: Uitspanning > 192 Kiloliters	R 5.5795929	6%	R 5.91	5%	R 6.21
Usage: NG Church Old Age Home: 0 - 144 Kiloliters	R -	6%	R -	5%	R -
Usage: NG Church Old Age Home: > 144 Kiloliters	R 5.5795929	6%	R 5.91	5%	R 6.21
Usage: Business	R 5.5795929	6%	R 5.91	5%	R 6.21
Departmental Usage	R 1.9104433	6%	R 2.03	5%	R 2.13
REPAIR WORK					
Actual cost plus 20%					

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1. CEMETERIES

DESCRIPTION	TARIFF 09/10 (VAT Incl)		TARIFF 10/11 (VAT Incl)		TARIFF 11/12 (VAT Incl)
Koster					
Residents - Adults	R 250.00	6%	R 265.00	5%	R 278.00
Residents - Children	R 250.00	6%	R 265.00	5%	R 278.00
Non-residents	R 365.00	6%	R 387.00	5%	R 406.00
Reaglle		6%	R -	5%	R -
Residents - Adults	R 100.00	6%	R 106.00	5%	R 111.00
Residents - Children	R 100.00	6%	R 106.00	5%	R 111.00
Non-residents -Adults	R 250.00	6%	R 265.00	5%	R 278.00
Non-residents - Children	R 150.00	6%	R 159.00	5%	R 167.00
Swartruggens		6%	R -	5%	R -
Residents - Adults	R 250.00	6%	R 265.00	5%	R 278.00
Residents - Children	R 250.00	6%	R 265.00	5%	R 278.00
Non-residents	R 365.00	6%	R 387.00	5%	R 406.00
Borolelo		6%	R -	5%	R -
Residents - Adults	R 100.00	6%	R 106.00	5%	R 111.00
Residents - Children	R 100.00	6%	R 106.00	5%	R 111.00
Non-residents - Adults	R 250.00	6%	R 265.00	5%	R 278.00
Non-residents - Children	R 150.00	6%	R 159.00	5%	R 167.00
Derby		6%	R -	5%	R -
Residents - Adults	R 80.00	6%	R 85.00	5%	R 89.00
Residents - Children	R 65.00	6%	R 69.00	5%	R 72.00
Non-residents	R 250.00	6%	R 265.00	5%	R 278.00
Erection of tombstone - Apply to all towns (5% Cost of Tombstone)					

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2. TOWN HALL AND COMMUNITY FACILITIES

DESCRIPTION	TARIFF 09/10 (VAT Incl)		TARIFF 10/11 (VAT Incl)		TARIFF 11/12 (VAT Incl)	
Rental Town Hall (Main Koster)	R 195.00	6%	R 207.00	5%	R 217.00	
Rental Town Hall (Smail Koster)	R 117.00	6%	R 124.00	5%	R 130.00	
Rental Reagile	R 195.00	6%	R 207.00	5%	R 217.00	
Rental Derby	R 195.00	6%	R 207.00	5%	R 217.00	
Borolelo	R 195.00	6%	R 207.00	5%	R 217.00	
Deposit Town Hail (Main Koster)	R 350.00	6%	R 371.00	5%	R 390.00	
Deposit Town Hail (Small Koster)	R 210.00	6%	R 223.00	5%	R 234.00	
Deposit Reagile	R 350.00	6%	R 371.00	5%	R 390.00	
Deposit Derby	R 350.00	6%	R 371.00	5%	R 390.00	
Deposit Borolelo	R 350.00	6%	R 371.00	5%	R 390.00	

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3. LAND USE APPLICATIONS

TYPE OF APPLICATION	FEE (all fees include VAT)
APPLICATIONS IN TERMS OF THE TOWN PLANNING SCHEMES	
Building line relaxation	**R 250.00**
Relaxation/ abolishment of servitude	**R 250.00**
Special Consent e.g. Secondary use rights	**R 500.00**
Written and other consents e.g. keeping of animals, home enterprise, shipping containers.	**R 250.00**
Relaxation of height if permitted by the Scheme	**R 250.00**
Relaxation of parking requirements	**R1 000.00**
Site Development Plan (SDP)	**R 250.00**

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APPLICATIONS IN TERMS OF THE TOWN PLANNING AND TOWNSHIPS ORDINANCE, 1986	
Application for establishment of a Township in terms of Section 96(2)	**R 2 5000. 00**(excludes advertising & proclamation notice)
Phasing/Division (Section 99(1))	**R 1 000.00** Per phase
Application for amendment of a Township (Section 96(4))	**R 1 000.00**
Consent to Amendment of documents in terms of Section 100	**R 1 000.00** (excludes advertisement)
Application for Extension of Boundaries in terms of Section 88(1)	**R1 000.00**(excludes advertisement)
Preparation of Town Planning Scheme/Amendment Scheme in terms of Section 125 Amendment	**R 1 000.00**(excludes promulgation)
Amendment Scheme (rezoning) Section 56	**R 1 000.00** (excludes advertisement and promulgation)
Amendment of Section 56 and Section 125 which necessitates re-advertisement	**R 1 000.00**(excludes advertisement and promulgation)
Application in terms of Section 62 or 63 including for the revoking of a provision in an approved scheme or revoking and approved scheme	**R1 000.00** (excludes notice in Provincial Gazette)
Application in terms of Section 61(2) for further amendment of the Scheme	**R 250.00**
Incorporation of Township into Town Planning Scheme	**R 500.00**
Regulation 38 certificates	NO COST

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Subdivision of property – Section 92 (1)(a)	**R 250.00+R 50.00** per/portion over 5
Application for amendment of subdivision plan or conditions of approval or cancellation or approval - Section 92(4)(a) and (b)	**R 250.00**
Consolidation of properties –Section 92 (1) (b)	**R 250.00**
Application for amendment of Consolidation Plan or conditions of approval or cancellation of approval – Section 92(4)(a) and (b)	**R 250.00**

FEES FOR COPIES

DOCUMENT TYPE	**QUANTITY**	**FEE**	**QUANTITY**	**FEE(all fees include 14% VAT)**
Photo copies: (For print and electronic reproductions): A4 A3	 1-10 1-5	 NO COST NO COST	 11+ 6+	 **R 25.00** **R 25.00**
Copies of Town Planning Schemes, SDF's, Strategies, Portfolio or Tribunal and Council agendas.				**R100.00** Fixed fee
Application forms, copies of Land Use Policies, brochures, Development information, pamphlets, etc				NO COST

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NOTES:

- All fees exclude advertising.
- All fees include 14% VAT.
- A further R2 000,00 is payable on submission of the application for the Municipality to give a promulgation notice of the notice of a township in Government, Gazette, unless the applicant is given permission to place the notices;
- The Principle of joint press notices is accepted although application fees must be paid in full for every application (applications cannot be jointly submitted, i.e. unique amendment scheme number for each application);
- If an application is submitted on Council land or where Council is the developer/co-developer, no application fees are payable;
- Application fees will only be returned if the application processing has not been initiated. Partial refunds will not be considered; and
- A general principle will still apply that the total fee will still be charged if the applicant is given permission to circulate the application externally.

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4. SUNDRY TARIFFS

DESCRIPTION	TARIFF 09/10 (VAT Incl)		TARIFF 10/11 (VAT Incl)		TARIFF 11/12 (VAT Incl)
Selling of garden soil	R 96.25	6%	R 102.00	5%	R 107.10
Building refuse removal	R 96.25	6%	R 102.00	5%	R 107.10
Garden refuse removal - Heap	R 48.10	6%	R 51.00	5%	R 53.55
Refuse removals - In bags per load	R 12.00	6%	R 12.75	5%	R 13.39
Other refuse removal	R 96.25	6%	R 102.00	5%	R 107.10
Aministration Fees	R 4.10	6%	R 4.35	5%	R 4.57
Application Fees for Trade Licence	R 275.00	6%	R 292.00	5%	R 306.60
Inspection Fees	R 110.00	6%	R 117.00	5%	R 122.85

A 6% increase on previous years tariffs is effected for 20102011, except for electricity and other sundries tariffs. ctric tariff will be increased by the same margin as determined by ESKOM and NER for the current year which is 20.38%.

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5. **TREASURY**

DESCRIPTION	TARIFF 09/10 (VAT Incl)		TARIFF 10/11 (VAT Incl)		TARIFF 11/12 (VAT Incl)
Clearance certificate	R 47.00	6%	R 50.00	5%	R 52.50
Valuation certificate	R 28.75	6%	R 30.50	5%	R 32.03
Exceeding fees	R 19.30	6%	R 20.50	5%	R 21.52
Photosfats A4 (Changed to nearest 5 cent)	R 1.30	6%	R 1.40	5%	R 1.40
Photostats A3	R 1.80	6%	R 1.90	5%	R 2.00
Faxed received (per page)	R 4.20	6%	R 4.45	5%	R 4.67
Faxed send (per page)	R 4.20	6%	R 4.45	5%	R 4.67

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32.3 Revenue Collection

The municipality has been collecting 66% of rates and taxes. The debt owed to the municipality is around 100 million. A government department continues to be among Municipal debtors. The late implementations of the valuation roll also weaken the municipal financial viability. There is also a need to align the municipal tariff structure to the current economy.

MONTH	`JUNE 10	`JULY 10	`AUGUST 10	`SEPTE 10	`OCT 10	`NOV 10	`DEC 10
Charged	R 1,496,036.00	R 2,036,945.12	R 1,874,327.41	R 1,187,992.31	R 1,713,873.44	R 1,309,881.60	R 1,330,929.75
payment	R 1,157,478.92	R 1,618,367.04	R 1,500,882.32	R 1,322,095.84	R 1,138,782.34	R 455,129.63	R 1,689,739.03
% paymnt	77.4	79.5	80.1	111.3	66.4	34.7	

WATER

MONTH	`JUNE 10	`JULY 10	`AUGUST 10	`SEPTE 10	`OCT 10	`NOV 10	`DEC 10
Charged	R 211,937.00	R 471,834.37	R 678,165.30	R 439,858.43	R 548,916.01	R 607,080.58	R 414,760.64
payment	R 217,244.72	R 239,467.78	R 234,215.53	R 195,149.23	R 179,703.26	R 88,585.79	R 231,819.11
% paymnt	102.5	50.8	34.5	44.4	32.7	14.6	55.9

SEWER

MONTH	`JUNE 10	JULY 10	`AUGUST 10	`SEPTE 10	`OCT 10	`NOV 10	`DEC 10
Charged	R 204,738.00	R 400,639.29	R 180,891.60	R 267,100.81	R 265,241.78	R 264,248.97	R 217,984.74
payment	R 116,996.80	R 112,295.61	R 121,414.92	R 99,447.97	R 148,594.84	R 45,876.90	R 130,043.39

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payment	R 8,650.00	-R 20,656.21	R 316,157.88	R 1,148,249.52	R 104,547.97	R 39,619.82	R 48,924.09	R 100,236.20
% paymnt	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

SUNDRIES

MONTH	`JUNE 10	`JULY 10	`AUGUST 10	`SEPTE 10	`OCT 10	`NOV 10	`DEC 10	`JAN 11
Charged	R 800.00	R 912.00	R 912.00	R 912.00	R 912.00	R 912.00	R 33,894.55	R 9,062.03
payment		R 2,235.51	R 1,573.27	R 730.02	R 16,605.07	R 11,115.07	R 39,391.52	R 49,349.21
% paymnt	0	245.1	172.5	80.0	1820.7	1218.8	116.2	544.6

TOTALS

MONTH	`JUNE 10	`JULY 10	`AUGUST 10	`SEPTE 10	`OCT 10	`NOV 10	`DEC 10	`JAN 11
Charged	R 3,018,845.00	R 4,216,076.36	R 3,904,978.45	R 3,110,332.31	R 3,807,484.18	R 3,414,116.71	R 3,257,140.23	R 3,669,618.88
payment	R 1,820,269.81	R 2,224,256.70	R 2,449,832.23	R 3,020,929.27	R 1,804,371.68	R 742,876.47	R 2,550,885.60	R 2,073,278.19
% paymnt	60.29689534	52.8	62.7	97.1	47.4	21.8	78.3	56.5

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UNALLOCATED

MONTH	`JUNE 10	`JULY 10	`AUGUST 10	`SEPTE 10	`OCT 10	`NOV 10	`DEC 10
Charged							
payment	R 8,650.00	-R 20,656.21	R 316,157.88	R 1,148,249.52	R 104,547.97	R 39,619.82	R 48,924.09

SUNDRIES

MONTH	`JUNE 10	`JULY 10	`AUGUST 10	`SEPTE 10	`OCT 10	`NOV 10	`DEC 10
Charged	R 800.00	R 912.00	R 912.00	R 912.00	R 912.00	R 912.00	R 33,894.55
payment		R 2,235.51	R 1,573.27	R 730.02	R 16,605.07	R 11,115.07	R 39,391.52
% paymnt	0	245.1	172.5	80.0	1820.7	1218.8	116.2

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FREE BASIC SERVICES(INDIGENT POLICY)

SERVICES	AM0UNT	INDIGENT NO	MONTHS	TOTAL	
WATER	40.42	3000	12	1,455,278.40	10,672.04
ELECT	42.18	3000	12	1,518,480.00	11,135.52
SEWER:BASIC	26.52	3000	12	954,590.40	7,000.33
SEWER:USAGE	10.61	3000	12	382,082.40	2,801.94
REFUSE	23.01	3000	12	828,360.00	6,074.64

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SUPPLY CHAIN MANAGEMENT

Introduction

Budget and Treasury Office presents this report in terms of the Supply Chain Management Policy. SCM regulations require that the report on the implementation of the supply chain management policy and systems be submitted on quarterly basis to the council.

The municipal supply chain management was revived; consequently the policy was reviewed and adopted by council. The unit is able to implement Policy even though capacity remains a challenge, systems and processes were improved toward the end of the financial year.

The SCM Policy

The policy has been developed and was reviewed in May 2011.

SCM Unit

The SCM Unit was not functional during the 2009-10 financial year; however it was informally established in June 2010 and has been included in the proposed organizational structure for consideration by Council.

BID COMMITTEES

The municipality has established the following Bid Committees:

Bid Specification Committee

- The committee is able to sit before any bid is advertised.
- The committee consist of 3 official chaired by the Director Technical and Infrastructure
- Capacity remains a challenge in this committee.

Bid Evaluation Committee

- The committee is not performing as expected due to capacity constraints.
- The committee consists of 3 official chaired by Director Corporate and Community Services.

Bid Adjudication Committee

- The committee is consists of4 official chaired by the Chief Financial Officer.
- The committee is able to sit when there are tenders to finalize.

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- Capacity also remains a challenge.

Generally the municipality is unable to adhere to turn around time in terms of awarding of tenders [90 days].

DEMAND MANAGEMENT

This is the function which, if well implemented, can bring efficiency and effectiveness on the overall performance of the unit and the entire municipality. The function entails needs analysis and planning for acquisitions to meet the needs of cost centers/user departments.

This function is not performed to the expected level or as required due to lack of dedicated personnel for the function.

The impact of this problem is that there is no planning for acquisitions and ultimately emergency procurement activities are escalating and this result in non-compliance with the policy and regulations.

ACQUISITION MANAGEMENT

The unit processes quotations and generates orders. List of prospective service providers was not updated and a number of entities that have registered no longer have valid information on the database.

A number of transactions were concluded without following SCM policy and there are no contracts and service level agreements with service providers.

Goods or Services with a value exceeding R30 000 were not advertised for more than 7 days (This was only implemented from April 2010).

Evaluation criteria of the quotations were not always clearly indicated before April 2010.

Goods and Services that were supposed to go through competitive bidding process were only procured by means of quotations and orders.

Stores

The stores were not functioning during the year and records were not kept for movement of stocks.ls.

The value of items kept by the stores has decreased since the previous financial years. The following items have been phased in and kept and regularly managed through the stores system:

- Electrical and
- Plumbing material

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Assets and fleet

Fleet is still a major challenge due to high maintenance costs, which are mainly caused by age of the fleet and abuse of vehicles and machinery by the users.

Comprehensive asset register has not been developed. Bojanala Platinum District Municipality has appointed a service provider to assist the municipality.

Movable assets were bar-corded, however no values were attached.

Currently there are no full time personnel at the entire component, and the positions have also been included in the proposed structure.

TRAINING OF SCM PRACTITIONERS AND OFFICIALS INVOLVED IN SCM PROCESSES

No other training has been provided and the department has planned to send officials to formal training before the end of the first quarter in the 2010-11 financial year.

COMPLIANCE WITH MFMA

Budget and Treasury Office

Budget and Treasury Office functions were reviewed and aligned to section 80 and 81 of the MFMA

Submission of Annual Financial Statements

- 2008-09 *Annual Financial Statements were submitted LATE to the Office of the Auditor-General and the audit will be finalised by 31 July 2010.*
- *Consultants were appointed to assist in compilation of the 2009-10 Annual Financial Statements and the plan has been developed to submit by 31 August 2010.*

Submission of the Section 71 Report

- *Monthly section 71 reports are submitted, however due to lack of capacity, these reports are **NOT** submitted timeously.*
- *The municipality is currently engaging with Financial Management System service providers to enhance reporting modules*

Training was done in June 2010 and most of the outstanding reports were submitted

2012-2017 IDP

33. KPA : INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

33.1 Introduction

The Municipal Systems Act requires a municipality to establish a system of planning, performance management, resource mobilization and organizational change, all of which underpin the notion of developmental local government.

The Municipal Finance Management Act envisions the transformation results as performance-based system focusing on outputs, outcomes and measurable objectives, to enable municipalities to maximize their capacity for service delivery.

In terms of the Local Government Strategic Agenda 2006-2011, the benchmarks for an ideal functional municipality for this key performance area are the following:

- An IDP that is an expression of municipal-wide planning.
- A balanced infrastructure investment and sustainable economic development programme that is part of the IDP;
- Functional core municipal policies and systems;
- Continuous management reform and improvement;
- Empowering employees through focused and continuous professional skills development;
- Effective accountability and performance management mechanisms for councilors and officials;
- Sound human resources management;
- Increased and appropriate utilization of technology.

33.2 Status Quo Overview

Kgetlengrivier Local municipality has an adopted organisational structure and has since its establishment in 2000, developed and reviewed IDPs.

The municipality has also adopted a PMS Framework with the following Core Components:

PMS Framework;

Top Layer SDBIP;

Technical SDBIP;

Performance Agreements;

Regular Reporting

These components are reviewed on an annual basis.

2012-2017 IDP

33.3 Objectives and Strategies

The municipality has developed policies and systems of internal control to ensure that there is certainty in the internal business processes of the municipality.

33.4 Promotion of Planning and Performance Management

The Municipal System Act requires a municipality to adopt a single, inclusive strategic plan for the development of the municipality. The municipality has, over the past five years, developed and reviewed the IDP. A Spatial Development Framework has also been adopted by Council. The challenge is to make sure that the implementation of the SDF adds an important developmental trajectory, so as to align the LED plan with the PGDS and NSDP principles.

The municipality has improve the implementation of a Performance Management System through the Formulation of the Performance Management Plans, Service Delivery and Budget Implementation Plans, Performance Agreements of senior managers and regular reporting as outlined in the PMS Framework. The municipality annually reviews PMS Framework to bring in line with the new Performance Management Plans.

The municipality has not cascade the performance management system to other reporting levels to further strengthen accountability and reporting.

Performance agreements must comply with the new "Municipal Regulations for municipal managers and managers directly accountable to the municipal manager", particularly with regard to the setting of targets and the structures, standards and procedures for evaluating performance.

The municipality is yet to develop comprehensive reporting regime for Monthly Budget Statements, Quarterly Reports, Mid-Year Budget and Performance Assessment and Annual Reporting to assist senior managers and council and its functionaries to comply with the reporting requirements of the legislation.

33.5 Achieve Employment Equity

The municipality has resolved that the human resources of the municipality will reflect the demographic profile of the South African society and affirm historically disadvantaged individuals.

The municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act. Service Delivery and Budget Implementation Plan will reflect the targets set to achieve the desired demographic profile.

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Refer to annexure 6

33.6 Promote Innovation, Learning and Growth

The municipality will ensure that its employee's skills are continually developed to be able to address the service delivery and development challenges of the community as outlined in the priorities and objectives of the IDP. Work Place Skills Plans and reports will also be approved by Council.

Employees will be encouraged to learn and find innovative ways of solving problems related to their everyday work of discharging the mandate of council.

33.7 Recruitment and retention of skilled employees

The municipality will, through the implementation of appropriate recruitment and retention policies, ensure that skilled and experienced employees are recruited and retained.

33.8 Achieve a positive employee climate

The municipality will, through appropriate human resources and other policies, ensure the creation of an environment where employees are empowered, productive and motivated. The municipality will conduct employee satisfaction survey in order to set benchmarks for improved organizational climate.

34.9. Labour Relations

The directorate is currently managing the labour relations process through relevant legislations and South African Local Government Bargaining Council Collective Agreements. Further that, the directorate has been using two disciplinary codes to regulate disciplinary processes i.e. the SALGBC Collective Disciplinary Code and the Municipal Systems Act 32 of 2000 Disciplinary Code to manage matters of employee discipline. The directorate has been experiencing the challenges of records distortions and in efficient records management systems, while there is also a challenge in developing the municipal labour relations policy.

The new SALGBC Collective Agreement put new challenges in exclusion of the use of External Legal Practitioners which requires the pursuit to put in place internal legal advisory panel. The process to put in place this panel shall be presented to the Local Labour Forum and Council by October 2010. Fundamental to this challenge is the none existence of Labour Relation Officer Who should guide all labour matters.

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34.10. Occupational Health and Safety

The municipality is in a process of putting in place a comprehensive plan to regulate occupational health and safety compliance as well as Employee Assistant Programme.

The committee was established in 2009 and was supposed to be reviewed in March 2010 as per the requirement of the Occupational Health and Safety Act. The purpose of this committee is basically to ensure that regulations and compliance issues in the act are adhered to. The review process of this committee was not done as planned based on the reasons outlined in the SDBIP above, and an initiative will be taken to ensure that the committee is reviewed with stakeholder consultation. Occupational Health and Safety training need to be provided to the Committee

34.11. Records Management

The Municipality's archive is at a mess. There is a problem in terms of records management. The construction of a records section is at 90% complete. The municipality is busy developing filling plan which will assist.

34.12. Leave Management

The municipality is using the manual system. There is still a challenge with regard to application of leave. There is a need to educate employees on leave policy.

34.13. Overtime Management

The Technical Directorate has been experiencing challenges in putting in place the implementation of Overtime Management Policy its adoption. The Municipality will then review the overtime policy during the policy review process in order to ensure efficiency in the implementation process.

34.14 Salaries Administration

The municipality is using phoenix system. The salaries are managed by HR and processed by finance department. The municipality is on the process of replacing such systems with an effective one.

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34. Good Governance, Community Participation and Ward Committee System

34.1 Introduction

Good Governance and Community Participation is important to a municipality as it determines the level and types of interactions between the municipality and the community. Key issues pertinent to this area includes, the operation of ward committees, communication between council and the community; relationship between the political and administrative structures of council, between council and other spheres of government including parastatals and key stakeholders; measures to deal with corruption and special projects.

The assessment of the first term of local government in the area of governance and community participation indicate that municipalities did not perform well with regard to communication with communities, functioning of ward committees and the management of the interface between the administrative and political domain. There has been an improvement in the second term.

In pursuit of the Local Government 2006-2011 Strategic Priorities, Kgetlengrivier Local Municipality will allocate resources to increase momentum towards involving communities in its affairs. In this regard the municipality will Endeavour to achieve:

- Functional community participation mechanisms and ward committees;
- Effective Community Based Planning System;
- Establish feedback mechanisms in order to ensure responsiveness to communities;
- Continuous and special attention to previously disadvantaged communities;
- Equal and convenient access to municipal services by the public;
- Effective and efficient intergovernmental relations;

34.2 Status Quo Overview

34.2.1 Ward Committees

Kgetleng Local Municipality has five established ward committees. Ward committees sit on a regular basis but the challenge is the effective monitoring of the activities of the ward committee system.

34.2.2 Community Based Planning

Not much has been done in the municipality in the area of community based planning. Wards are however consulted in the development of an integrated development plan and budget.

34.2.3 Community Development Workers

There are 10 community Development workers deployed in the area of jurisdiction of the municipal area Community Development Workers play an important role in popularizing government programmes and provides and assist communities in accessing government services.

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34.2.4 Intergovernmental Relations

The municipality participates in the District Inter Governmental Forums. Participation in these forums is critical as the municipality depends mostly on external funding as it has a limited revenue base. Locally a cluster forum has been established that consist of all national and provincial Government departments that based in the municipal area.

34.2.5 INTERNAL AUDIT AND AUDIT COMMITTEE

- *The municipality does have **internal audit** unit.*
- Bojanala Platinum District Municipality offered to share the Audit Committee, discussions were held in June 2011 and MOA will be signed before the end of July 2012. The municipality has planned to submit agenda to the Audit Committee before the end of the first quarter in the 2012-13 financial year in order for Council to play an oversight role.

Status of Annual Reports

- *2006-07 Annual Report was finalized , submitted to Council and National Treasury*
- *2007-08 Annual Report was finalized , submitted to Council and National Treasury*
- *2008-09 Annual Report was finalized , submitted to Council and National Treasury*
- 2009-10 *Annual Report was finalized , submitted to Council and awaiting to be submitted MPAC and National Treasury*
- *The Auditor General is currently busy with audit for 2010-11 financial year and annual report will be developed after the conclusion of audit.*

35.2.6. ANTI CORRPTION

The municipality has developed an Anti corruption policy and numerous workshop were held for senior management and councilors. The policy is implemented.

35.2.7. MAYORAL IMBIZO

The municipality has managed to hold 13 mayoral imbizo in the financial year 2011/12. The imbizo were to involve to community on IDP, Budget and MPRA. The meetings were well attended by the communities.

35.2.8. CHALLENGES ON PUBLIC PARTICIPATION

The municipality experienced number of challenges with regard to Public Participation which amongst are:

- Political Instability
- Vastness of wards 2 &3

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- Capacity in Mayor's office
- Dysfunctional Ward Committees
- Lack of Public Participation Strategy

34.3 Key Issues and Challenges

The following are some of the key issues and challenges in the area of governance and community participation in Kgetlengrivier Local Municipality:

- Limited resources to support operation of ward committees;
- Limited participation of communities in ward committees;
- No capacity building programmes.

35. KPA: SPATIAL RATIONALE

35.1 Introduction

The spatial rationale of the IDP shows the integration of sectoral initiatives. It is a basis of a new management of infrastructure for existing and future development; ensures policy and institutional instruments to achieve the desired spatial structure and to align relevant sectors as well. The full details are in the Spatial Development Framework attached to the IDP.

35.2 Development Direction

The Spatial Development Framework represents a series of development objectives, strategies and policies. It gives a holistic view of development rationale and dynamics to development management in the Kgetlengrivier Local Municipality. If the objectives, strategies and policies contained in this document are followed and implemented, the desired spatial form for Kgetlengrivier Local Municipality will be realized.

The current municipal structuring elements are the primary factors that determine the development direction of the municipality. Development will be centred on the existing development patterns.

35.3 Land Use Management

'Land Use Management means establishing or implementing any statutory or non statutory mechanism in terms of which unencumbered use of land is or may be restricted or in any other way regulated' (White paper on Spatial Planning and Land Use Management, 2000).

The objectives, strategies and policies contained herein should give effect to the *Land Use Management System (LUMS).* The Land Use Management System refers

to a system in terms of which the municipality manages land controls, physical urban and rural growth through processes of land use applications.

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The LUMS comprise three main components:

- Development management (principles contained in the SDF);
- Investment value (high land value vs. low land value);
- Services.

The aim of the development management component is to develop a proactive development approach and management mechanism, which will focus on simplifying procedures, enable effective participation and facilitating efficient environment. The LUMS should concentrate on the following:

- Common and simplified use zones and definitions;
- Streamlined advertising procedures;
- Single, proactive enforcement system;
- Mixed use and densification incentives;
- Community linkages.

The services component addresses the linkages between future planning and management of the municipality with the planning capacity of services. This is then related to development contribution. It should have a strong linkage with the Capital Investment Framework.

35.4 Guiding Development Principles

The guiding principles for the development of Kgetlengrivier Local Municipality are:

- Recognition of the existing centres of Koster and Swaartruggens;
- Protect existing investment in all development in the municipality;
- Provide access to whole range of social and economic opportunities;
- Promote sustainable residential development ;
- Promote mixed development along major routes;
- Protect and enhance environmental area and open space systems;
- Promote development within the fiscal and administration means of the Local municipality.

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The following table depicts the development interventions and guideline per area also depicted in the intervention map:

Table : Interventions and guideline

SETTLEMENTS REAGILE, CENDRELLA, RODEO BORELELO AND DERBY	
DEVELOPMENT OBJECTIVE **Enhance social, economic and neighborhood development**	
INTERVENTIONS	**GUIDELINES**
1. Consolidate development by providing engineering services	Apply the Infrastructure Investment and Financial strategy
2. Maintain the major provincial roads	Apply the Infrastructure Investment and Financial strategy
3. Complete tenure upgrading	Develop programme and funding mechanism for the tenure upgrading
4. Infill development towards and around the centres and along the major public transportation areas**.**	Apply the development framework and develop detail precinct plan for these areas.
5. Assess the community needs and provide amenities	• Develop vacant land to improve functionality of the development centres. • Improve linkages to the area economic opportunities of Rustenburg, Brits, Tshwane and Johannesburg.
6. Encourage the integration of existing and uses.	• Densify according to appropriate development. • Optimise use of facilities and infrastructure.
7. Stimulate the development of a viable local economy.	• Allow for access to the development centres through linkages and new markets in these areas

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DEVELOPMENT CENTRES OF KOSTER AND SWARTRUGGENS	
DEVELOPMENT OBJECTIVE **Enhance social, economic and nodal development**	
INTERVENTIONS	**GUIDELINES**
1. Consolidate the Koster and Swartruggens development centres.	• Encourage appropriate density and housing typologies around the centres. • Provide engineering services. • Allow the development towards the centres and along the roads.
2. Consolidate the settlements.	Provide social and economic infrastructure.
3. Enhance social development.	Provide social infrastructure in a form of multi- purpose community centres.
Support development but confine it to the development centres	• Provide detailed guidelines for development in these areas. • Develop a precinct plan. • Develop a municipal wide infrastructure plan.
AGRICULTURE	
DEVELOPMENT OBJECTIVE **Retain and enhance this agriculture as an important social and economic area**	
INTERVENTIONS	**GUIDELINES**
1. Improve and enhance the high level of functionality and productivity.	In collaboration with the stakeholders.
2. Consolidate the provision of engineering infrastructure.	Prepare a detailed development programme that will address these.
3. Promote agricultural related industries.	Investigate agro processing industries

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4. The provision of modal interchanges and/or taxi stop facilities.	Develop and implement the public transport policy.
CONSERVATION AREAS AND TOURISM FACILITIES	
DEVELOPMENT OBJECTIVE **Retain and enhance this area as an important ecological area**	
1. Do not permit development within the Nature reserve.	Apply Provincial and National environmental legislation.
2. Establish a management plan for the Nature reserve.	Capacitate local communities in the preservation of nature and tourism related economies.
	Do not allow development in the flood areas, wetlands and aquifers.
3. Provide reliable infrastructure.	Develop the infrastructure and investment strategy
4. Upgrade the public environment and remote secure tourism industry.	• Develop and apply a tourism strategy. • Undertake a tourism facilities audit – determine the hierarchy.

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Spatial Development Framework

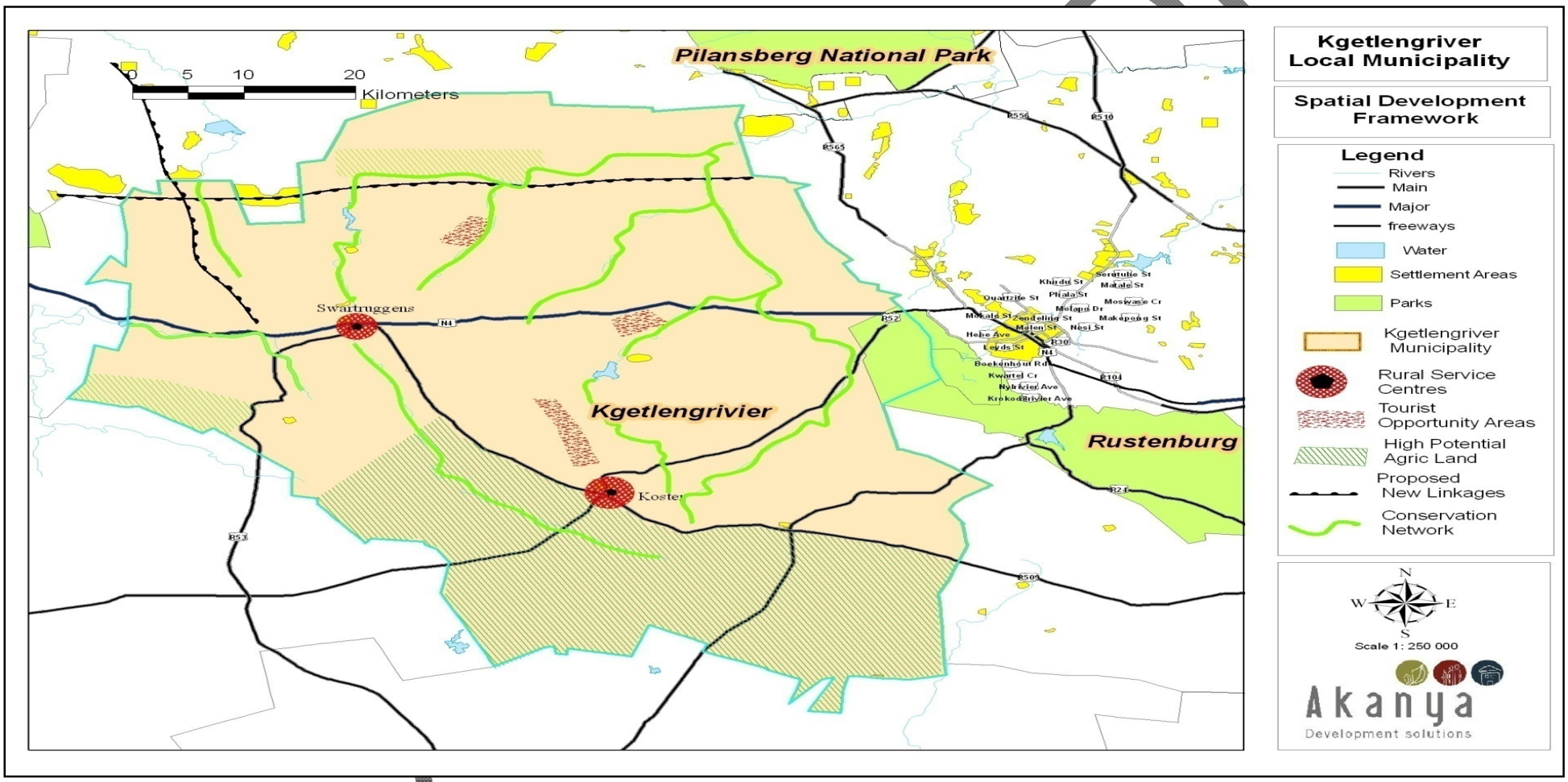

Table : The planning projects identified.

No.	Project	Location
1.	Land Use management System (LUMS)	Entire Local Municipality
2.	Upgrading of land tenure	All Wards
3.	Establish a land management structure consisting of a town planner, engineer etc	Local Municipality offices
4.	Land valuation	Entire Local municipality
5.	• Develop and Implement all the sector plans: • Infrastructure Investment and Financial Strategy; • Water services development plan; • Local economic development plan; • Environmental management plan; • Tourism strategy.	Entire municipality
6.	Formulate the detailed precinct plans for the following areas: • Koster; • Swaartruggens; • Tourism areas around the Koster dam.	As indicated
7.	Settlements formalization	Entire municipality

Table : Represents the needs identified including the SDF and the community

No.	Project	Location
1.	Upgrading of graveyard	All wards
2.	Road maintenance	All the wards
3.	Residential stands	All wards
4.	Electricity supply	All wards

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No.	Project	Location
5.	Sewerage treatment plant (relocation)	Ward 1
6.	Multipurpose centre	All wards
7.	Recreational park and sports facilities	All wards
8.	Establishment of a Taxi rank	All Wards
9.	New dumping site	All wards
10.	Sewerage provision	Ward 2; Ward 3 and Ward 5
11.	CBD expansion	All wards
12.	Speed humps	All wards
13.	Additional classrooms at Mphebana	Ward 4
14.	Formalisation/upgrading of land tenure	All wards
15.	Supply adequate water	All wards
16.	Refurbishment of Koster Sewer treatment works	Koster
17.	Agro processing plants	All wards
18.	Tourism facilities upgrading	All wards
19.	Development of a tourism node around the Koster dam	Koster dam

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SECTION D

MUNICIPAL VISION AND MISSION

VISION

To be a viable, effective, efficient and sustainable local Municipality

MISSION

A municipality committed to diligently working together with citizens and community groups to find sustainable ways to meet the social, political, economic and material needs to improve quality of lives of the people"

CORE VALUES

Accountability

Transparency

Responsible governance

Efficient service delivery

Batho Pele Principles

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SECTION E
MUNICIPAL PRIORITIES AND OBJECTIVES

1. COMMUNITY PRIORITIES

The following list of priority issues were identified by communities and stakeholders and represent a general trend of service delivery needs in most of the wards that were consulted.

Table 3: List of Community and/or Stakeholder Priority Issues

#	Community and Stakeholders Priority Issues	Wards that Identified Issue
1	Water Infrastructure	1,2,3,4,5
2	Sanitation	1,2,3,4,5
3	Electrification of Households	1,2,4,5
4	Roads and Storm water	1,3,4,5
5	Waste Management	All wards
6	Transportation	2,3
7	Education	All wards
8	Housing	All wards
9	Local Economic Development	All wards
10	Social Security	All wards
11	Health	2,3
12	Sports, Arts and Recreation	All wards
13	Cemeteries	All wards
14	Post and Telecommunication	All wards

After extensive consultation with community members, it was resolved that lack of bulk sewerage infrastructure and insufficient sanitation would remain issues of major concern.
The municipality has committed itself to increase access to proper sanitation by providing water borne sewerage.

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2. MUNICIPAL OBJECTIVE AND TARGETS

KPA: GOOD GORVERNANCE & PUBLIC PARTICIPATION

OBJECTIVES: STRENGTHENING ACCOUNTABILITY									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Reporting culture	PMS Framework	PMS framework developed and revised on an annual basis	An established & effective performance management system framework.	Opex	PMS culture	PMS culture	PMS culture	PMS culture	PMS culture
	Development of all mandatory reports	Timeous submission of all mandatory reports	Entrenched culture of reporting	Opex	Timeous submission of quality mandatory reports	Timeous submission of quality mandatory reports	Timeous submission of quality mandatory reports	Timeous submission of quality mandatory reports	Timeous submission of quality mandatory reports
Municipal Top Layer [SDBIP]	Development of SDBIP & Performance Agreements	Continuous development of SDBIP & performance agreements on an annual basis	Aligned SDBIP & performance agreements with the IDP	1Million	Timeous development of aligned SDBIP & performance agreements	Timeous development of aligned SDBIP & performance agreements	Timeous development of aligned SDBIP & performance agreements	Timeous development of aligned SDBIP & performance agreements	Timeous development of aligned SDBIP & performance agreements
	Cascading of PMS to lower levels of staff	All managers contracting in terms of PMS	All employees signed Performance contracts	500 000	Middle management	Supervisors	All employees	PMS as a norm	PMS as a norm

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OBJECTIVES: ENSURING LEGISLATIVE COMPLIANCE & CLEAN AUDIT									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
IDP & Budget	Submission of Revised IDP , Budget & adjustments	Timeous submission of Revised IDP ,Budget & adjustments	Timeous submission of Revised IDP , Budget & adjustments on an annual basis	1Million	Timeous submission of Revised IDP, Budget& adjustments	Timeous submission of Revised IDP , Budget& adjustments	Timeous submission of Revised IDP , Budget& adjustments	Timeous submission of Revised IDP,& Budget& adjustments	Timeous submission of Revised IDP, Budget& adjustments
Policy	Development/revised of Municipal Related Policy and application	Awareness of policy by all staff and application	Effective controls and improved staff behavior	500 000	Critical policies applied	All policies applied	Improved and guided staff performance	Improved and guided staff performance	Improved and guided staff performance
	Development and implement municipal by Laws	No of bylaws developed and implemented	Improve governance	1Million	50% required by laws developed and enforcement of existing	100% required by laws developed and enforcement of existing	Enforcement and updating	Enforcement and updating	Enforcement and updating
MFMA & Municipal Systems Act and other legislation adherence	Alignment of activities to Legislative prescription	% of compliance to legislative prescription	100% compliance	Opex	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance

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Auditor General queries	Development of an Audit remedial plan	% of audit queries reduced as per Audit remedial plan	Clean Audit	2Million	Qualified report	Qualified report	Unqualified report	Maintaining clean report	Maintaining clean report
Over sight & Audit Committees	Ensuring there is competency in over sight committee	No of over sight committee members trained	Effective and competent over sight committee	opex	Continuous improvement of quality of oversights	Continuous improvement of quality of oversights	Continuous improvement of quality of oversights	Continuous improvement of quality of oversights	Continuous improvement of quality of oversights
	Establishment of Audit Committee	Establishment of Functional Audit Committee	Functional and independent Audit Committee	1million	Functional and independent Audit Committee	Functional and independent Audit Committee	Functional and independent Audit Committee	Functional and independent Audit Committee	Functional and independent Audit Committee

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OBJECTIVES: DEEPINING DEMOCRACY									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Community interaction	Functional Ward Committees established	Established Functional Ward committees	6 Functional Ward committees	Opex	All Ward Committees established	Functional ward committees	Functional ward committees	Functional ward committees	Functional ward committees
	Training of Ward Committee members	No of ward committee members trained	All ward committee members trained	800 000	All ward committee members trained and effective	Improved ward committee participation	Improved ward committee participation	Improved ward committee participation	Improved ward committee participation
	Provision of infrastructure to ward committees	Construction and/or allocation of offices and provision of administration equipments	6 ward committees provided with Offices and administration equipments	2Million	2	1	2	1	Effective use and maintenance of infrastructure
	Enhance culture of community consultation	Annual development and adherence of Public Participation Programme	Public Participation Programme and adherence to it.	opex	Public Participation Programme and adherence to it.	Public Participation Programme and adherence to it.	Public Participation Programme and adherence to it.	Public Participation Programme and adherence to it.	Public Participation Programme and adherence to it.

2012-2017 IDP

	Introduction of an electronic Complain Management System	Effective management of CHS	Improved responds time to customer queries	2Million	Continuous reduction of response time	Continuous reduction of response time	Continuous reduction of response time	Continuous reduction of response time	Continuous reduction of response time
	Capacitation of Community structures	% of community structures trained on Participatory democracy	100%	600 000	20% community structures trained on Participatory democracy	20% community structures trained on Participatory democracy	20% community structures trained on Participatory democracy	20% community structures trained on Participatory democracy	20% community structures trained on Participatory democracy
Community interaction	Maintenance of information on website	Accurate and regularly up dated website	A dependable informative website	Opex	Continuous updates of Municipal website	Continuous updates of Municipal website	Continuous updates of Municipal website	Continuous updates of Municipal website	Continuous updates of Municipal website
	Introduction of news letter	Formation of news letter team	News letter and constant update	1mIllion	News letter and constant update on monthly customer statement	Continuous improvement on News letter content	Continuous improvement on News letter content	Continuous improvement on News letter content	Continuous improvement on News letter content
	Development of communicatio n strategy	Development of communication strategy	Effective communicatio n internally and externally	Opex	Quality flow of information	Quality flow of information	Quality flow of information	Quality flow of information	Quality flow of information

2012-2017 IDP

3. KPA: LOCAL ECONOMIC DEVELOPMENT

OBJECTIVES: JOBS CREATION									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Expanded Public works programme	Creation of job opportunities through EPWP	No of jobs created through EPWP	2500 jobs		500	500	500	500	500
Facilitation private sector employment	Facilitation of private sector employment through private initiative.	No of employment opportunities Facilitated through private initiative.	500		100	100	100	100	100
	Appointment of LED learnerships	No LED Learnerships appointed	10		2	2	2	2	2

OBJECTIVES: SMME SUPPORT									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Capacity building programme	Formulation of support programmes	Needs assessment conducted	Support plan for SMME's	1Million	Development of needs assessment	Functional SMME database	Roll out of support plan	Roll out of support plan	Roll out of support plan

2012-2017 IDP

Provision of business within the municipality	Established SMME'S	Awarding of 30% of municipal business to SMME'S	30% of business awarded to SMME'S per financial year	Opex	30% of business awarded to SMME'S	30% of business awarded to SMME'S	30% of business awarded to SMME'S	30% of business awarded to SMME'S	30% of business awarded to SMME'S
Community Support Centre	Establishment of Community Support Centre	Land availability in Swartruggens	Fully Functional Support Centre	2,5Million		Functional Community Support Centre	Support to SMME'S	Support to SMME'S	Support to SMME'S
Land for Grazing	Provision of grazing Land for existing emerging farmers	no of emerging farmers provided with grazing land	All emerging farmers assisted	1million	Land identification and development of emerging farmers register	All emerging farmers on the register provided with land for grazing	Continuous support	Continuous support	Continuous support
Support programmes to commercial farmers	Provision of support programmes to farmers	A well packaged support plan for farmers	Well coordinated farming activities	3Million	Needs assessment and development of support plan for farmers	Roll out of support plan for farmers	Roll out of support plan for farmers	Roll out of support plan for farmers	Roll out of support plan for farmers
Information dissemination	Introduction of SMS and creation of Business Column in	well communicated municipal activities to SMME's	Participation of SMME'S within the municipality	500 000	well communicated municipal activities to	well communicated municipal activities to	well communicated municipal activities to	well communicated municipal activities to	well communicated municipal activities to

2012-2017 IDP

	Kgetlengrivier times as means of communication				SMME's	SMME's	SMME's	SMME's	SMME's
Advancing of emerging civil contractors	Recognized civil contractors work	Creation of recognized mainstream work	CIDB graded civil contractors	500 000	Workshop on CIDB and creation of a register	Continuous support	Continuous support	Continuous support	Continuous support
Hospitality sector	Promoting of catering and hospitality sector	Creation of market opportunities for such sector	Well established marketing programmes	1million	Conduct assessment on compliance and Licensing	Introduction of marketing activities	Continuous marketing activities	Continuous marketing activities	Continuous marketing activities

OBJECTIVES: ATTRACTION OF INVESTORS									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Creation of investment opportunities	Management of information	Management of information and improved stakeholder relations.	Well branded and improved image of the	opex	Management and communication through website	Management and communication through	Management and communication through website	Management and communication through website	Management and communication through website

2017 IDP

			municipality			website			
	Development of Municipal package	Well investor packaged developed	Utilization of investor package	200 000	Development of investor package	Implementation of investor package	Implementation of investor package	Implementation of investor package	Implementation of investor package
Availability of land	Avail land for business development	Land opportunities available to businesses	Developed land for businesses	3million	Identification of land and appointment of psp	Serviced land available for businesses			

OBJECTIVES: LED STRUCTURES

Focal Area	Measurable Objectives	Key Performance Indicator	5 Year Target	Budget	2012/13	2013/14	2014/15	2015/16	2016/17
Organised business formations	Facilitate various business sector forums to culminate in an LED forum for KRLM	Functional forums for various sectors	Vibrant LED forum	300 000	Facilitation of the formation Tourism, Agriculture, Mining and Retail forums	Establishment of the various forums	Facilitation of the formation of the LED forum.	Develop joint initiatives between the municipality and the LED forum	Implement the joint initiatives

2012 - 2017 IDP

OBJECTIVES: LED PROMOTIONS									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Marketing of Kgetlengrivier Local Municipality	Established annual Kgetleng show	A functional annual kgetleng show	5 annual kgetleng Show	4 million	1 annual kgetleng Show	1 annual kgetleng Show	1 annual kgetleng Show	1 annual kgetleng Show	1 annual kgetleng Show
	Develop marketing campaigns as per marketing strategy of the municipality	Launch of the marketing campaigns	Branded municipality		Creation of awareness of KRLM	Creation of awareness of KRLM	Creation of awareness of KRLM	Creation of awareness of KRLM	Host an annual show of KRLM showcasing local products

OBJECTIVES: PUBLIC OUTREACH PROGRAMME									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Building relationship	Effective relationship building	An improved relations	Effective relationship	500 000	Holding of various road shows	Holding of various road shows	Holding of various road shows	Holding of various road shows	Holding of various road shows
literacy level	Improved literacy level within the communities	an educated communities	Skilled communities	400 000	Develop a presentation for extra classes on	Continuous support to schools and introduction	Continuous support to schools and	Continuous support to schools and introduction of	Continuous support to schools and introduction

2017 LED

					maths and science and engagement with education dept.	of back to school campaign.	introducti on of back to school campaign	back to school campaign	of back to school campaign
Keep Koster clean	Regulation of informal trading	A gazzeted by law	Formal trading within Koster	100 00	Development of by law and gazette	Implementa tion of a by law	Implement ation of a by law	Implementation of a by law	Implementa tion of a by law
Revitalization of Koster town	Revived of Koster Town	A developed koster town	Improved Koster Town	14Millio n	Development of Business plan and lobby for funding	Implementa tion of a business plan	Implement ation of a business plan	Implementation of a business plan	Implementa tion of a business plan

OBJECTIVES: TOURISM DEVELOPMENT									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Information centre	Fully functional information centers	A functional information centers	2 Functional Informatio n centers	500 000	Development of business plan for information centers	Established information centers in koster and Swartrugge ns			

2014-2017 IDP

Upgrading of Koster/ Swartruggens dam Resort	Well upgraded koster/Swartruggens dam resort	A fully functional koster/Swartrruggens dam resort	Functional Koster/swartruggens dam	5Million	Development of Business plan and lobby for funds	Well constructed Koster/ Swartruggens Dam Resort			
Upgrade of leeufontein dam	Well upgraded leeuwfontein dam for fishing	Attraction of tourist in leeuwfontein	Well build leeuwfontein dam	20Million	Development of Business Plan and lobby for funds	Well constructed Leeuwfontein Dam Resort			

OBJECTIVES: MANUFACTURING									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Small Scale Manufacturing	Established Small Scale Manufacturing	Functional Small scale Manufacturing	Established charcoal, manufacturing, bakery and cement bricks manufacturing	4Million	Development of Business plan and request for funding	Implementation of the business plan	Implementation of the business plan	Implementation of the business plan	Implementation of the business plan

2012-2017 IDP

OBJECTIVES: AGRICULTURE									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Chicken Farming	Established poultry cooperatives	Financial stable cooperatives	Well functional poultry cooperatives in Mazista and Reagile Extension 4	4Million	Development of Business plan and request for funding	Implementation of the business plan	Implementation of the business plan	Implementation of the business plan	Implementation of the business plan
Crop Farming	Established crop farming cooperative	Stable cooperative	Well functional Poultry cooperative in mazista	2Million	Development of Business plan and request for funding	Implementation of the business plan	Implementation of the business plan	Implementation of the business plan	Implementation of the business plan

2012-2017 ID

OBJECTIVES: MANUFACTURING									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Slate Mining	Well coordinated slate industry	Legally compliant slate industry	Economic vibrant slate industry	Opex	Development of concept document	Engagement of relavent stakeholders and implementation of concept document	Engagement of relevant stakeholders and implementation of concept document	Engagement of relevant stakeholders and implementation of concept document	Engagement of relevant stakeholders and implementation of concept document

2012-2017

LOCAL ECONOMIC DEVELOPMENT - ACTION PLAN

OBJECTIVE:	**JOB CREATION**			
Project Name	**Activities**	**How**	**Timelines**	**Responsible Person**

Job Creation	Job creation will be as a result of the successful implementation of the projects highlighted below.	An estimation must be made of how many jobs will be created as a result of the successful implementation of the projects

OBJECTIVE:	**SMME SUPPORT**			
Project Name	**Activities**	**How**	**Timelines**	**Responsible Person**
CAPACITY BUILDING DELIVERABLES				

2012-2017 IDP

Capacity Building Programme	An understanding the types of the businesses within the communities to enable the municipality to formulate support programmes	• Enhance the current database information • Determine the number of existing businesses and distinguish between entrepreneurs and survivalists • Establish their needs from the municipality and from the greater business world	31/03/12	G Sefanyetso / Portfolio
	Provision of business opportunities within the municipality	• Review the existing SME database , split it into the different sectors • Formalise the SME database • Improve the municipality coordination – improved liaison between departments on the projects undertaken and progress thereof (IGR REPRESENTATION)	Manage history of workshop attendance 31/03/12 31/03/12	G Sefanyetso / Portfolio P B KGOSIMORE
	Community Support Centre for SMMEs - business centre for SMMEs for production and manufacturing	Avail land for this project in Swartruggens	30/04/12	Office of MM and Town Planning

2012-2017 IDP

OBJECTIVE:	SMME SUPPORT			
Project Name	**Activities**	**How**	**Timelines**	**Responsible Person**
		FARMING PROJECT DELIVERABLES		
Relocation of subsistence farmers	Provide communal grazing land for existing emerging stock farmers	Follow-up meeting to determine how much stock they have and how much land is required (30 – 35 existing farmer • Municipality must avail land for the farmers for their animals • Draft terms and conditions for the availing of land to the farmers (lease agreement) • Land identified for the project – (Koster Tswelelopele land) more land might be needed as such more should be identified. • Municipality to engage the current users of the land prior to engaging the farmers with regards to availing the land • Funds required to move the farmers from their current location to the land availed – Engage Department of Agriculture	31 May 2012	G Sefanyetso / Town Planning

2012-2017 IDP

Introduction of emerging farmers to commercial farming	Support programmes for farmers	• Identify the needs of the farmers (long term) • Development an action plan to assist the farmers (long term) • Secure the support of various government departments that deal with agriculture • Engage the well established farmers in order to mentor and transfer skills to emerging farmers (long term)	31/03/12 plan to be ready	LED
OBJECTIVE:	**SMME SUPPORT**			
Project Name	**Activities**	**How**	**Timelines**	**Responsible Person**
		SMME PROCUREMENT DELIVERABLES		
Empowerment of SMMEs focusing on internal procurement	Awarding of bids and sub contracting to SMMEs	• Review and revise the terms of large contracts awarded - 30% spend of the total contracts must be spend locally through jobs created and/or products and services sourced – Devise mechanisms to monitor and control the terms of the contract • Preference in provision of services to be given to locals where possible • Encourage and promote registration of	30/04/12	LED / Finance / Technical services

2017 IDP

		local SMME on the NWPG database and the national database Supply Chain • Conduct Educational programmes on supply chain processes and terms of engagement – define audience and clear schedule		
	Information dissemination	• Introduce communication mechanisms using SMS's to communicate with the SMME on the Municipality database for opportunities to quote on prices. • Investigate the provision of advertorial space (Business column) on the local newspaper (Kgetlengrivier Times) – For exclusive use by the SMME's	29/02/03	SCM / Communication dept

2012-2017 IDP

OBJECTIVE:	**SMME SUPPORT**			
Project Name	**Activities**	**How**	**Timelines**	**Responsible Person**
SMME PROCUREMENT DELIVERABLES				
Advancing of emerging building contractors	Creation of recognised mainstream work	• Engage main contractors to provide local sub-contractors • Reference certificates on work completed to be issued. This will enable the sub-contractors to market themselves and ultimately register for grading at different levels with the CIDB		
Promoting of the catering and hospitality sector	Introduction of hygiene standards, compliance and marketing	• Assistance programmes on the Registration of Trade Licenses and Health & Environmental Certificates • Conduct an investigation of support programmes offered to SMME's by institutions such as DTI for marketing support, Website development ,	31/03/12	LED

2012-2017 IDP

		Marketing material, business card, etc		
	Marketing Support	• Create a link on the Kgetlengrivier municipality website where SMME's can place their details and advertise the products and/or service with a direct link to their business website where such exists	30/06/12	LED

OBJECTIVE:	**ATTRACTION OF INVESTORS**			
Project Name	**Activity**	**How**	**Timeline**	**Responsible Person**
ATTACTION OF INVESTMENTS DELIVERABLES				
Creation of a conducive environment for Investment Opportunities	Municipality Brand and Image	• Update the website with the municipality latest information • Ongoing Management and monitoring of website • Quality information management within the municipal offices (External Communication) • Improving the municipality services to its clients and stakeholders • Preparation of staff soft issues	29/02/12	Communication dept

2012-2017 IDP

			Ongoing	H /R
	Develop a municipal package and programmes to attract investors	1. Profile of Municipality 2. Social Demographics • Schools • Suburbs • Health Facilities 3. Economic profile of area 4. Investment Opportunities 5. Tourism attraction	31 / 05 /12	Communication and Marketing
Product to market	Identification of available industrial sites for investment opportunities.	• Development of warehouse to support the export opportunities to Botswana and beyond		MM office / Planning
	Identify strategic land for key investment opportunities as per SDF	• Development of a shopping mall along the N4 corridor • Affordable housing development opportunities		
OBJECTIVE:	**LED STRUCTURES**			
Project Name	**Activities**	**How**	**Timeline**	**Responsible Person**
LED STRUCTURES DELIVERABLES				
Formulation of LED Structures	Formulation of Sector Forums - Agriculture, Tourism, Mining and Manufacturing, Non-Specific Sectors	• Define the municipality's commitment to drive the forums and programmes to help sustain the forums • Organise founding meetings for the	31/03/12	

2016-2017 IDP

		structures of the different sector forums – All meeting to take place by the 31st March 2012 • Presentation of a proposed draft constitution for consideration by the various sector forums • Acceptance and adoption of the constitution • Engage other stakeholder that can contribute to the sustainability of the forums – jointly develop creative LED programmes e.g. invite guest speakers, academics etc	31/03/12 31/05/12	

OBJECTIVE:	**PUBLIC OUTREACH PROGRAMME**			
Project Name	**Activities**	**How**		
		OUTREACH PROGRAMMES DELIVERABLES		
Effective Relationship Building	Plan various road shows for the leadership to disseminate information (what KRLM is planning, challenges, needs and achieved) to the stakeholders: • Sector Forums	• Prepare presentations for different audiences. • Schedule meetings with stakeholders • Update website		Office of the Mayor/ Communication department

2017 IDP

	• Banks • Government departments			
Literacy Improvement	Approach Education department	Problem statement: **We want to improve literacy amongst our citizens:** • Develop a presentation using stats in pages 33 to 35) •		Off Mayor / Communication
Education	Introduce extra Saturday lessons to grades 11 & 12 for Maths, Science & English	• Request funding from various sources Mining houses, Banks & Chain stores		Mayoral project
Skills Development	Introduction of learnerships in construction	• Approach departments of Roads and Transport, Human Settlements & Labour		LED / Technical services
Waste Management Recycling				
Keep Koster Clean	Regulate informal trading	• Provide demarcated trading sites with shelter for informal traders • Introduce by-law on informal trading		Technical Services / corporate services
	Face lifting the central business	• Launch a cleaning campaign • Paint rubbish bins bright colour		

2012-2017 IDP

	district of Koster	• Put up Bill Boards at the entrance of town welcoming travellers and at all entrances of KRLM		

OBJECTIVE:	TOURISM			
Project Name	**Activities**	**How**	**Timelines**	**Responsible Person**
		TOURISM DELIVERABLES		
Promotion of Tourism	Establish tourism information centre at the following: • Old railway station building Koster • Old railway station building Swartruggens • Upgrading of Koster dam Resort • Up grading of Leeufontein dam fishing • Upgrading of Swartruggens dam facilities • Develop a tourism route	• Establish ownership of the affected properties • Submit a formal request for usage with a concept document • Develop a business plan, cash flow projections and a staffing plan • Obtain quotations for alterations • Ensure that budget for this is provided • Obtain council resolution • Completion for launch • Conduct a feasibility study (NWPT)		LED

2012-2017 IDP

		• Prepare T.O.R and advertise RFP at risk • Develop T.O.R and advertise for RFP		

OBJECTIVE:	MANUFACTURING			
Project Name	**Activity**	**How**	**Timeline**	**Responsible Person**
		MANUFACTURING DELIVERABLE		
Upgrading of Small Scale Manufacturing	Establishment of a support centre for manufacturing • Production of Charcoal • Furniture manufacturing Borolelo • Production of bakery products • Production of cement bricks - Koster	• Identify a site with suitable access by market and suppliers (maybe attached to tourism centre) • Facilitate that the manufacturer to exhibit at Rustenburg show • Identify a site in Reagile		LED

2012-17 IDP

OBJECTIVE:	AGRICULTURE			
Project Name	**Activity**	**How**	**Timeline**	**Responsible Person**
		AGRICULTURE DELIVERABLES		
Chicken farming	Facilitate establishment of Cooperatives in the following areas: • Reagile extension 4 • Mazista			
Crop farming	Facilitate establishment in Mazista of a cooperative	• Land identification		

2012-2017 ID

OBJECTIVE:	MINING SLATE			
Project Name	**Activity**	**How**	**Timeline**	**Responsible Person**
		MINING SLATE DELIVERABLES		
Slate Mining	Introduce formal and legally compliant mining of slate	• Establish ownership of the mining quarries through the DMR • Engage the owners and aspiring miners in order to create code of conduct		

OBJECTIVE:	LED PROMOTIONS			
Project Name	**Activity**	**How**	**Timeline**	**Responsible Person**
		LED PROMOTIONS DELIVERABLES		
KgetlengRivier Expo	Host a 3 day exhibition show	• Select a date • Develop a business plan • Find budget • Invite stakeholders • Develop a project plan with		Team lead by LED

2017-2017

		timelines • Visit organising comities in Randfontein, Rustenburg and Lichtenburg to learn more		

2012-2017 IDP

SELECTION CRITERION FOR USE OF MUNICIPAL ASSETS

There is a general tendency of citizens requesting the use of municipal assets for business purposes which poses a risk resulting in questions such as.

- How did the participant know about the asset's availability?
- Could an employee have disclosed privileged information?
- What guidelines were used to make the decision?

It is with this background that the municipality decided to develop Guidelines and policies on this subject.

The municipality believes that the guidelines must include but not limited to:

1. The preferred type of applicant (Co-operatives)
2. The periods of lease
3. Trading conditions and monthly payments
4. The socio economic impact of the project

The policy will stipulate that all assets would be allocated after a RFP has been advertised in the local media. It will further prohibit any employee or politician to accept an unsolicited offer.

The municipality undertakes to develop such documents by not later than 31st May 2012.

2012-2017 IDP

4. KPA: BASIC SERVICE DELIVERY & INFRUSTRUCTURE

OBJECTIVES: PROVISION OF ACCESS TO BASIC SERVICES									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Access to water	To provide all household with clean water	No of households provided with clean water	4800	R 33.60	1000	1800	2000		
	Provision of Bulk infrastructure in Derby and Mazista	Ensure enough bulk water and infrastructure in Derby and Mazista	Bulk Water provided in Derby and Mazista	undeterminable	(Programme to be shifted to 12/13) – Awaiting WSDP		Review the status of bulk infrastructure	Appointment of consultants	Provision of Bulk water in Mazista
	Replacement of Asbestos pipes with PVC or other	To replace 100% of asbestos pipes	35Km of Pipeline	R 12.70	Planning	8km replacement	8km replacement	8Km replacement	11 replacement
Access to Sanitation	To provide all households with proper sanitation	No of VIP toilets build	1500 for Redirile and Ratsegae	R 11.70	200 VIP Toilets	550 VIP Toilets	550	200	
	To provide all households with proper	No of waterborne toilets built	2861 for Borolelo & Leeuwfontein	R 25.75	1200 waterborne toilets			1661 waterborne toilets	

2012-2017 IDP

	sanitation				(Borolelo)			(Leeuwfontein)	
	Provision of Waste Water Treatment Plant	Construction of WWTW in Koster	Completion of WWTW by 13/14	R 58.00	Securing of funds	Construction of WWTW	Construction of WWTW		
Access to Electricity	Facilitation of electrifying	No of households facilitated to be electrified	3361 households	R 27.00		1661 households	1700 households		
	Provision of High mast lights	No of high mast lights built	30 high mast lights	R 8.70	6high mast lights	6 high mast lights	6 high mast lights	6high mast lights	6 high mast lights
	Provision of street lights	No of street lights built	100 street lights	R 0.87	20 lights	20 lights	20 lights	20 lights	20 lights
	Replacement of aged electrical network	electrical network refurbished	All electrical network as per Asset register	R 0.35 (PSP)	Developing Business Plan and submission to DOE	Refurbishment (30%)	Refurbishment (70%)		
	Replacement of conventional meters with pre paid meters	Replacement of conventional meters	All conventional meters replaced	R20.00	Development of business plan and source funding	Implementation	Implementation		
	Refurbishment of electrical substations	No of electrical substations	Swartruggens and Koster substations		Developing Business Plan and				

2012-2017 IDP

		Refurbished			submission to DOE				
	Provision of planning	Development of Electricity Master Plan	Approved Master Plan	R 1.50	Appointment of Service Provider and development of Plan				
Access to Refuse Removal	Provision of refuse removal to all households	No of households increased refuse collected	4800 increased refuse collected		2000 Households increased refuse collected	1000 Households increased refuse collected	1800 Household increased refuse collected		
	Establishment of Regional Landfill site	No of registered Landfill sites established	One regional landfill sites established		Development of Integrated Waste Management Plan (IWMP)	NEMA Compliance – Establishment of registered landfill sites			

2012-2017 IDP

OBJECTIVES: PROPER ROADS AND STORMWATER CHANNEL									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
	Provision of Paved roads	Length of roads Paved	14km	R 36.80	2km	3km	3km	3km	3km
Roads Maintenance	Resealed roads	Length of roads resealed	10km	R 9.60	2km	2km	2km	2km	2km
	Potholes patched	Length of roads potholes patched	7km =(50,000m^2)	R 6.0	10,000m^2	10,000m^2	10,000m^2	10,000m^2	10,000m^2
	Regravelling and Blading of roads	Length of roads re gravel	50km	R 0.78	10km	10km	10km	10km	10km
Planning	Provision of planning	Development and approval of roads & storm water master plan	Approved roads & storm water master plan	R 1.5	Appoint Service Provider and Develop Plan				
Storm water channel	Provision of Storm water channel	Length of storm water channel built	20km	R 14.0		5km	5km	5km	5km

2012-2017 IDP

OBJECTIVES: PROVISION OF PROPER FACILITIES									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Community halls & multipurpose centre	Construction of new halls	No of community halls built	3 (Redirile, Koster, & Mazista)		1 (Koster)	1 (Redirile)	1 (Mazista)		
	Construction of Thusong service centre	Thusong service centre built	Thusong service centre in Derby					1 Thusong service centre built in Derby	
Sports facilities	Upgrading of multipurpose sports facilities	No of multipurpose sports facilities upgraded	4 in Swartruggens, Koster, mazister & derby		1 Koster	1 swartruggens	1mazister	1 derby	

2012-2

OBJECTIVES: PROVION OF ENVIRONMENTAL MANAGEMENT									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Environmental impact assessments	Conducting Environmental impact assessments	Regular Environmental impact assessments conducted on all projects	Continuous Environmental impact assessments	Include on project amount	Continuous Environmental impact assessments	Continuous Environmental impact assessments	Continuous Environmental impact assessments	Continuous Environmental impact assessments	Continuous Environmental impact assessments
Water Pollution	Alterations in the natural drainage patterns	Continuous Alterations in the natural drainage patterns	Continuous Alterations in the natural drainage patterns		Continuous Alterations in the natural drainage patterns	Continuous Alterations in the natural drainage patterns	Continuous Alterations in the natural drainage patterns	Continuous Alterations in the natural drainage patterns	Continuous Alterations in the natural drainage patterns
Air Pollution	Monitoring & Compliance with Air Pollution Legislation	% of Monitoring & Compliance with Air Pollution Legislation	100% compliance		100% compliance	100% compliance	100% compliance	100% compliance	100% compliance

2012-2017 IDP

OBJECTIVES: PROVISION OF DISASTER MANAGEMENT SERVICES									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Coordination	Coordinating fire services	Facilitation of building new fire station in Swartruggens	1 fire station in Swartruggens		1 fire station in Swartruggens				
	Coordinating disaster as required	Regular Coordinating disaster as required	As an when required		Regular Coordinating disaster as required	Regular Coordinating disaster as required	Regular Coordinating disaster as required	Regular Coordinating disaster as required	Regular Coordinating disaster as required
	Support fire protection association	Continuous Support to fire protection association	As an when required		Continuous Support to fire protection association	Continuous Support to fire protection association	Continuous Support to fire protection association	Continuous Support to fire protection association	Continuous Support to fire protection association
Awareness campaigns	Creating awareness	Regular creating awareness to community	As an when required		Regular creating awareness to community	Regular creating awareness to community	Regular creating awareness to community	Regular creating awareness to community	Regular creating awareness to community

2012-2017 IDP

OBJECTIVES: PROVISION OF LIBRARY AND HEALTH SERVICES									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Library usage	Increase library usage	% of new community utilizing library service	50% of communities		20%	10%	10%	5%	5%
	Library awareness	Regular holding of Library awareness	As per calendar year		Regular holding of Library awareness As per calendar year	Regular holding of Library awareness As per calendar year	Regular holding of Library awareness As per calendar year	Regular holding of Library awareness As per calendar year	Regular holding of Library awareness As per calendar year
	Construction of new Libraries	No of new Libraries built	2 Derby & Mazista			1 Derby		1 Mazista	
Clinics	Construction of new clinics	No of new clinics built	2 Ratsegae & Mazista			1 Mazista		1 Ratsegae	
	Continuous support of Local Aids Council	Provision of regular support & leadership in Local Aids Council	regular support & leadership in Local Aids Council		regular support & leadership in Local Aids Council	regular support & leadership in Local Aids Council	regular support & leadership in Local Aids Council	regular support & leadership in Local Aids Council	regular support & leadership in Local Aids Council

2012-2017 IDP

5. KPA: INSTITUTIONAL TRANSFORMATION

OBJECTIVES: MANDATORY COMPLIANCE									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Legislative compliance	Compliance with all legislation, policies, collective agreements and other binding directives	Nil audit findings	Nil audit findings	Opex	Nil audit findings	Nil audit findings	Nil audit findings	Nil audit findings	Nil audit findings

OBJECTIVES: MAINTANANCE OF SOUND LABOUR RELATIONS									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Awareness creation	Employees adequately informed re labour relations, rights & responsibilities and all related policies	Harmonious working environment	Reduced labour disputes	500 000	Reduced labour disputes in relation to baseline	Reduced labour disputes in relation to baseline	Reduced labour disputes in relation to baseline	Reduced labour disputes in relation to baseline	Reduced labour disputes in relation to baseline

2017 IDP

OBJECTIVES: MAINTANANCE OF INTERGRITY OF INFORMATION									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Record management system	Credible record management system	Establishment of secure and credible record management system and related policies	Functional record system	R2,5	Record management plan and specifications	System acquisition and implementation	implementation	implementation	implementation
ICT Security	Development of IT master plan	To develop IT master plan and security protocol	Effective IT master plan	R5Million	IT master plan				
	Disaster recovery systems	To develop Disaster recovery systems	Disaster recovery systems			Disaster recovery systems in place			

2012-2017 IDP

OBJECTIVES: LEGAL SUPPORT , SECRETERIAL SERVICES AND CONTRACT MANAGEMENT									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Legal Services	Conformance to all legal prescriptions	All legal prescripts adhered to	Culture of adherence to legal prescriptions	R2Million	Creation of awareness of legal prescriptions	Application of legal prescriptions	Application of legal prescriptions	Application of legal prescriptions	Application of legal prescriptions
	Standardized of contracts	Generic contracts developed	All contract compliant to generic standard and management thereof on an ongoing basis	R1Million	All contract compliant to generic standard and management thereof on an ongoing basis	All contract compliant to generic standard and management thereof on an ongoing basis	All contract compliant to generic standard and management thereof on an ongoing basis	All contract compliant to generic standard and management thereof on an ongoing basis	All contract compliant to generic standard and management thereof on an ongoing basis
	provision of secretariat competency	Effective secretarial support provided to the Council and specific functionaries of administration	An accurate secretarial repository system	Opex	An accurate secretarial repository system	An accurate secretarial repository system	An accurate secretarial repository system	An accurate secretarial repository system	An accurate secretarial repository system

2012-2017

OBJECTIVES: PROVISION OF HUMAN RESOURCE DEVELOPMENT MANAGEMENT									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Human resource management	Alignment of Organizational Structure	Effective Organization	Adequately resourced organization in relation to numbers and competence	R500 000	Alignment of current structure with IDP objectives	Review in line with IDP review	Review in line with IDP review	Review in line with IDP review	Review in line with IDP review
	Effective administration of conditions of Services	Conditions of service administered with the legal and policy framework	Continuous compliance	R500 000	Conduct compliance audit and formulate remedial plans	Corrections/ continuous compliance	Corrections/ continuous compliance	Corrections/ continuous compliance	Corrections/ continuous compliance
Human resource development	Staff morale conducive to excellence in performance	Employee satisfaction survey conducted and Team building programmes implemented	Harmonious working environment and commendable levels of employee performance	R2Million	Conducting of satisfaction survey and formulation of remedial plan	Implementation and continuous monitoring of environment	Implementation and continuous monitoring of environment	Implementation and continuous monitoring of environment	Implementation and continuous monitoring of environment

2012-2017 IDP

6. SPATIAL PLANNING & HOUSING

OBJECTIVES: ERADICATION OF INFORMAL SETTLEMENTS									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Informal Settlements	Formalization of informal settlements	No of informal settlements upgraded	All informal settlements formalized and tenure secured	5,2 Million	Appointment of service provider and follow all due process	Finalization of EIA and other studies. Completion of lay outs plan and Township establishment processes	Lodgment with Surveyor General and open all township register	Completion of all due process	
	By law on control of informal settlements	Adopted and gazette by law	Approved by law	R1Million	By law in place				

OBJECTIVES: TOWNSHIP ESTABLISHMENT									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Affordable housing	Development of Township establishment for affordable housing	No of affordable sites developed in remainder of portion 40 in Leeufontein	600 affordable sites	3Million	Appointment of service provider and follow all due process	Finalization of EIA and other studies. Completion of lay outs plan and	Lodgment with Surveyor General and open all	Completion of all due process	Selling of sites

2017 - 2022 IDP

						Township establishment processes	township register		
RDP Sites	Development of RDP sites for low cost housing	No of sites for low cost housing	7000 Swartruggens [3000] Koster [3000] Derby [1000]	10,5 million	Appointment of service provider and follow all due process	Finalization of EIA and other studies. Completion of lay outs plan and Township establishment processes	Lodgment with Surveyor General and open all township register	Completion of all due process	Selling of sites
Securing land for low cost housing	Purchasing of land for low cost housing	No of hectares purchased for low cost housing.	2500 hectares	20 Million	500	500	500	500	500

OBJECTIVES: Enforcement of Building Inspectorate									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Adherence to Building Legislations	Ensuring adherence to Building regulations	Percentage of existing building complying to building regulations	100%	Opex	20%	20%	20%	20%	20%

2017 IDP

OBJECTIVES: Housing									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
RDP houses	Construction of Social housing	No of Social housing constructed.	4500		929	892	800	893	985
Affordable Houses	Construction of affordable housing	No of affordable houses constructed	600	P.P.P.					Engage developer to construct houses
Capacitating of Housing unit	Appointed and trained official dealing with housing	Appointed and trained official dealing with housing	Appointed and trained official dealing with housing		1 official appointed and skilled				

OBJECTIVES:CAPACITATION OF TOWN PLANNING UNIT									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Sector plan	Revised Spatial Development Framework	Revised and approved SDF	Approved SDF	BPDM	Approved SDF				

2017 IDP

	Development of LUMS	Development of LUMS and adoption	Approved LUMS	R1 Million	Approved LUMS	Effective implementation of LUMS	Effective implementation of LUMS	Effective implementation of LUMS	Effective implementation of LUMS
Town planner	Functional town planning unit	An established town planning unit	Fully functional town planning & LED units	Opex	Adequately resourced town planning and LED unit	Fully functional town planning & LED units	Fully functional town planning & LED units	Fully functional town planning & LED units	Fully functional town planning & LED units
Tribunal Committee	Training of tribunal committee to execute their mandate	No of tribunal members trained	All members	Opex	Training of tribunal members to execute their function				

2017 IDP

7. KPA: FINANCIAL VIABILITY & MANAGEMENT

OBJECTIVES: PROVIDE PRUDENT FINANCIAL MANAGEMENT									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
MFMA	Implementation of MFMA	% implantation of MFMA	100% on annual basis		100% implementation	100% implementation	100% implementation	100% implementation	100% implementation
	Continuous submission of Annual	Regular timeous submission of	timeous submission of Annual		timeous submission of Annual	timeous submission of Annual	timeous submission of Annual	timeous submission of Annual	timeous submission of Annual

	Financial statements	Annual Financial statements	Financial statements		Financial statements	Financial statements	Financial statements	Financial statements	Financial statements
Asset management and policy implementation	implementation of fixed asset register and asset control system as well as the maintenance thereof	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	Updated asset register and unbundling of assets		To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually	To conduct verification and valuation of all municipal assets, update additions on a monthly basis and compile GRAP compliant asset register annually

OBJECTIVES: REVENUE ENHANCEMENT MANAGEMENT									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Indigent register	Revised policy and updated register	Regular revised policy and no of indigent assisted	Revised policy and 100% indigent assisted		Revised policy and 100% indigent assisted	Revised policy and 100% indigent assisted	Revised policy and 100% indigent assisted	Revised policy and 100% indigent assisted	Revised policy and 100% indigent assisted
Cleansing of Data	Updating contact details and tariff	% of consumer profile updated	Accurate data		Data purification	Maintenance of data	Maintenance of data	Monitor consumption	Monitor consumption

2017 IDP

	information on FMS.								
Debt collection & tax base increment	Strict implementation of credit control policy	% decrease of debtors	80% of debt collected		Solicit funding for conventional meters	Effective implementation of credit control policy	Effective implementation of credit control policy	Effective implementation of credit control policy	80% of current debt collected
	Increase revenue base	% of revenue increased	50% revenue increased		Strict implementation of Valuation roll	Register new accounts	Monitor financial viability programmes	Monitor financial viability programmes	Monitor financial viability programmes
	Increment of collection rate	% of monthly rates collected	90% by 2014		Strict implementation of credit control policy	Strict implementation of credit control policy	90% monthly collection	Continuous implementation of Credit control	Continuous implementation of Credit control
	Alignment of tariff structure to current economy	Effective implementation of new tariffs structure	Increment of revenue base		Review of tariff structure and engagement of the public	Effective implementation of new tariffs structure	Effective implementation of new tariffs structure	Effective implementation of new tariffs structure	Effective implementation of new tariffs structure

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OBJECTIVES: MANAGEMENT OF A FULLY FUNCTIONAL SUPPLY CHAIN MANAGEMENT REGIME									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Supply chain management policy	Constant review of SCM policy	Effective implementation of SCM policy	Effective SCM unit	Effective implementation of SCM policy	Effective implementation of SCM policy	Effective implementation of SCM policy	Effective implementation of SCM policy	Effective implementation of SCM policy	Effective implementation of SCM policy

OBJECTIVES: REDUCTION OF FINANCIAL RISK AND ALIGNMENT TO APPLICABLE BEST PRACTICE									
Focal Area	**Measurable Objectives**	**Key Performance Indicator**	**5 Year Target**	**Budget**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Credible plan	Adopted policy and procedure manuals	Number of policy and procedure manuals developed	Effective cash flow management systems		Assessments of all financial policies and procedure manuals.	Implementation of all policies and manuals	Implementation of all policies and manuals	Implementation of all policies and manuals	Implementation of all policies and manuals

2012-17

SECTION F

SECTOR INTERGRATION

1. Organization Policies and Plans

KRLM derives its responsibilities and powers from both National and Provincial legislation. The Council is also empowered to formulate by-laws and land use management mechanisms to regulate land uses. In order to ensure sustainable service delivery, certain policy documents have been developed. BPDM legal Task Team has played a major role in this regard. Policies covering the following aspects have been adopted or are in a process of develop

No.	Policy	Division	Review Date	Resolution Number
1.	Bad debts write-off Policy	Finance		Res. No. N36/05/2010
2.	Credit Control & Debt Collection Policy	Finance		Res. No. N36/05/2010
3.	Fixed Assets Management Policy	Finance		Res. No. N36/05/2010
4.	Overtime Management Policy	Finance		Res. No. N36/05/2010
5.	Supply Chain Management Policy	Finance		Res. No. N36/05/2010
6.	Vehicle Management Policy	Finance		Res. No. N36/05/2010
7.	Budget and Virements Policy	Finance		Res. No. N36/05/2010
8.	Entertainment and Hospitality Policy	Finance		Res. No. N36/05/2010
9.	Indigent Policy	Finance		Res. No. N36/05/2010

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10.	Petty Cash Policy	Finance		Res. No. N36/05/2010
11.	Subsistence and Travelling Policy	Finance		Res. No. N36/05/2010
12.	Cash Management and Investment Policy	Finance		Res. No. N36/05/2010
13.	Expenditure Management Policy	Finance		Res. No. N36/05/2010
14.	Property Rates Policy	Finance		Res. No. N36/05/2010
15.	Property Rates By-Law	Finance		Res. No. N36/05/2010
16.	Tariff Policy	Finance		Res. No. N36/05/2010
17.	HIV/Aids in the Workplace Policy	Human Resource	July 2009	Res. No. N54/07/2009
18.	Labour Relations Policy	Human Resource	July 2009	Res. No. N54/07/2009
19.	Funeral Arrangement Policy	Human Resource	July 2009	Res. No. N54/07/2009
20.	Recruitment, Selection and Placement Policy	Human Resource	July 2009	Res. No. N54/07/2009
21.	Performance Management Policy	Human Resource	July 2009	Res. No. N54/07/2009
22.	Staff Development Policy	Human Resource	July 2009	Res. No. N54/07/2009
23.	Health and Safety Policy	Human Resource	July 2009	Res. No. N54/07/2009
24.	Conflict of Interest and Concerns Policy	Human Resource	July 2009	Res. No. N54/07/2009
25.	Sexual Harassment Policy	Human Resource	July 2009	Res. No. N54/07/2009
26.	Policy on Personnel Records	Human Resource	July 2009	Res. No. N54/07/2009

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27.	Leave Policy	Human Resource	July 2009	Res. No. N54/07/2009
28.	Gift to Employees Policy	Human Resource	June 2010	Res. No. N50/08/2010
29.	Medical Examinations Policy	Human Resource	June 2010	Res. No. N50/08/2010
30.	Promotion Policy	Human Resource	June 2010	Res. No. N50/08/2010
31.	Membership of Professional Society Policy	Human Resource	June 2010	Res. No. N50/08/2010
32.	Incapacity Policy	Human Resource	June 2010	Res. No. N50/08/2010
33.	Medical Aid Policy	Human Resource	June 2010	Res. No. N50/08/2010
34.	Appointment of Acting Capacity Policy	Human Resource	June 2010	Res. No. N50/08/2010
35.	Career Pathing Policy	Human Resource	June 2010	Res. No. N50/08/2010
36.	Corporate Governance Policy	Human Resource	June 2010	Res. No. N50/08/2010
37.	Employee Use of Municipal Assets Policy	Human Resource	June 2010	Res. No. N50/08/2010
38.	Protected Disclosure Policy	Human Resource	June 2010	Res. No. N50/08/2010
39.	Relocation Expenditure Policy	Human Resource	June 2010	Res. No. N50/08/2010
40.	Staff Retention and Exit Policy	Human Resource	June 2010	Res. No. N50/08/2010
41.	Substance Abuse Policy	Human Resource	June 2010	Res. No. N50/08/2010
42.	Termination of Service	Human Resource	June 2010	Res. No. N50/08/2010

Furthermore the municipality undertakes the responsibility to develop and submit the following sector plans as a annexes to the IDP document.

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2. **Operational 5 Year Service Delivery Implementation Plan**

The five-year operational plan will guide the Municipality and all other relevant stakeholders with regards service delivery to communities.

3. **Year Financial Plan**

The five-year Financial Plan will react to the five-year operational plan.

4. **Capital Investment Plan**

The capital Investment Programme reacts to the needs of the municipality and community regarding Plants and tools required to address all pertinent needs.

5. **Integrated Spatial Development Framework**

The Spatial Development Framework guides sustained land use development in the Municipal area. Due to financial constrains, the municipality still have to develop its land use management system during the 2008/9 financial year.

6. **LED Strategy**

This strategy informs role players on LED programmes that can promote job and wealth creation. A feasibility study will be conducted during the 2005/6 financial year. Projects identified in the strategy will receive attention in the LED Indaba to be held during the same financial year.

7. **HIV/AIDS**

The HIV/AIDS Plan provides a programme for all community awareness campaigns**. IN PLACE**

8. **Gender and Equity**

The plan advises Municipal departments on compliance to gender equity programmes. IN PLACE

9. ***Integrated Water Services Development Plan***

This is a plan that enforces compliance to integrated approach regarding water provision services.

10. **Integrated Environmental Programme/Plan**

The Integrated Environmental Plan directs Municipal efforts in addressing environmental related issues in a manner that complies with legislative requirements.

11. **Integrated Institutional Programme/Plan**

The Municipality's Integrated Institutional Plan always guides recruitment and human resource development initiatives.

12. **Disaster Management Plan**

As a responsible state organ, the municipality needs to have a Disaster Management Plan, which will make it ready to deal with unanticipated disaster situations.

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13. Performance Management, Monitoring and Evaluation System

In line with the IDP, the Performance Management, Monitoring and Evaluation System will serve as a critical guide to Municipal performance within the scope of service delivery mechanisms.

SECTOR DEPARTMENTS PLANS

The following are sector departments' projects in Kgetleng rivier local municipality:

Department of Roads and Public Safety

- Completion of Koster to Lichtenburg road.
- Completion of lindleyspoort dam road
- Ongoing maintenance of Provincial Roads

Department of Public Works

- Maintenance of Government Buildings
- Grass Cutting

Department Agriculture

- Support to lilliefontein project

ESKOM

- Electrification of Mazista 12/13 financial year
- Electrification of Leeufontein 13/14 Financial Year
- Electrification of Borolelo 14/15 Financial year

Bakwena and SANRAL

- Revival of Swartruggens roads [N4]

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SECTION G

PROJECTS

FOCAL AREA: ACCESS TO WATER									
							COMPLIANCE		
Strat (No)	**Project Description & Critical Steps**	**Due Date**	**Financial Forecast**	***Priority**	**Responsible Agency / Person**	**Funding Source**	**EIA**	**GEOTECH**	**Other (Specify)**
OBJECTIVE : To provide all household with clean Water									
1	Leeuwfontein Water Supply Phase 1	12/13	9.0 m	A	Technical Services	MIG	Yes	Yes	DWA Technical Report
2	Leeuwfontein Water Supply Phase 2	13/14	5.95 m	A	Technical Services	MIG	Yes	Yes	DWA Technical Report
3	Borolelo Ext. 4 Water Supply	12/13	10.3 m	A	Technical Services	BPDM	Yes	Yes	DWA Technical Report
	Total Estimate		**25.25 m**						

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FOCAL AREA: ACCESS TO WATER									
							COMPLIANCE		
Strat (No)	**Project Description & Critical Steps**	**Due Date**	**Financial Forecast**	***Priority**	**Responsible Agency / Person**	**Funding Source**	**EIA**	**GEOTECH**	**Other (Specify)**
OBJECTIVE : Replacement of Asbestos Cement Pipes									
1	Design and Planning	12/13	0.45 m	B	Technical Services	MIG	Yes	Yes	DWA Approval
2	Replacement of AC pipes in Swartruggens	12/13	2.80m	B	Technical Services	MIG	Yes	Yes	DWA Approval
3	Replacement of AC pipes in Koster	13/14	3.0m	B	Technical Services	MIG	Yes	Yes	DWA Approval
4	Replacement of AC pipes in Swartruggens	14/15	3.0m	B	Technical Services	MIG	Yes	Yes	DWA Approval
5	Replacement of AC pipes in Koster	15/16	3.45m	B	Technical Services	MIG	Yes	Yes	DWA Approval
	Total Estimate		**12.70**						

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FOCAL AREA: ACCESS TO SANITATION									
							COMPLIANCE		
Strat (No)	**Project Description & Critical Steps**	**Due Date**	**Financial Forecast**	***Priority**	**Responsible Agency / Person**	**Funding Source**	**EIA**	**GEOTECH**	**Other (Specify)**
OBJECTIVE : To provide proper sanitation to all households (VIP'S)									
1	Redirile Provision of VIP	12/13	4.3m	A	Technical Services	MIG	Yes	Yes	DWA Approval
2	Redirile Provision of VIP	13/14	4.3m	A	Technical Services	MIG	Yes	Yes	DWA Approval
3	Ratsegae Provision of VIP	14/15	1.8m	A	Technical Services	MIG	Yes	Yes	DWA Approval
4									
5									
	Total Estimate		**10.4m**						

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FOCAL AREA: ACCESS TO SANITATION									
							COMPLIANCE		
Strat (No)	**Project Description & Critical Steps**	**Due Date**	**Financial Forecast**	***Priority**	**Responsible Agency / Person**	**Funding Source**	**EIA**	**GEOTECH**	**Other (Specify)**
OBJECTIVE : To provide proper Sanitation (Water borne system)									
1	Borolelo Sewer Reticulation	13/14	10.2m	A	Technical Services	BPDM	Yes	Yes	DWA Approval
2	Leeuwfontein Sewer Reticulation	14/15	15.55m	A	Technical Services	MIG	Yes	Yes	DWA Approval
	Total Estimate		**25.75m**						

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FOCAL AREA: ACCESS TO SANITATION									
							COMPLIANCE		
Strat (No)	**Project Description & Critical Steps**	**Due Date**	**Financial Forecast**	***Priority**	**Responsible Agency / Person**	**Funding Source**	**EIA**	**GEOTECH**	**Other (Specify)**
OBJECTIVE : To provide proper sanitation (BULK)									
1	Construction of Koster Waste Water Treatment Works	12/13	32.0m	A	Technical Services	DWA / RBIG	Yes	Yes	DWA Approval
2	Construction of Koster Waste Water Treatment Works	13/14	26.0m	A	Technical Services	DWA / RBIG	Yes	Yes	DWA Approval
	Total Estimate		**58.0m**						

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FOCAL AREA: ACCESS TO ELECTRICITY									
							COMPLIANCE		
Strat (No)	**Project Description & Critical Steps**	**Due Date**	**Financial Forecast**	***Priority**	**Responsible Agency / Person**	**Funding Source**	**EIA**	**GEOTECH**	**Other (Specify)**
OBJECTIVE : To facilitate electrification of households									
1	Electrification: Leeuwfontein	13/14	13.34m	A	Technical Services	Eskom / DOE	Yes	No	Capacity
2	Electrification: Mazista	12/13	4.02m	A	Technical Services		Yes	No	Capacity
3	Electrification: Borolelo Ext 4	14/15	9.64m	A	Technical Services		Yes	No	Capacity
	Total Estimate		**27.0m**						

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FOCAL AREA: ACCESS TO ELECTRICITY									
							COMPLIANCE		
Strat (No)	**Project Description & Critical Steps**	**Due Date**	**Financial Forecast**	***Priority**	**Responsible Agency / Person**	**Funding Source**	**EIA**	**GEOTECH**	**Other (Specify)**
OBJECTIVE : To provide High Mast Lighting in all Wards									
1									
2	High Mast Light in all Wards	12/13	1.5m	B	Technical Services	MIG	Yes	Yes	Capacity
3	High Mast Light in all Wards	13/14	1.8m	B	Technical Services	MIG	Yes	Yes	Capacity
4	High Mast Light in all Wards	14/15	1.8m	B	Technical Services	MIG	Yes	Yes	Capacity
5	High Mast Light in all Wards	15/16	2.1m	B	Technical Services	MIG	Yes	Yes	Capacity
	Total		**8.7m**						

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FOCAL AREA: ACCESS TO ELECTRICITY									
							COMPLIANCE		
Strat (No)	**Project Description & Critical Steps**	**Due Date**	**Financial Forecast**	***Priority**	**Responsible Agency / Person**	**Funding Source**	**EIA**	**GEOTECH**	**Other (Specify)**
OBJECTIVE : Provision of Street Lighting									
1									
2	Street lights: Derby, Koster & Swartruggens	12/13	0.16m	B	Technical Services	Own	Yes	Yes	Capacity
3	Street lights: Derby, Koster & Swartruggens	13/14	0.18m	B	Technical Services	Own	Yes	Yes	Capacity
4	Street lights: Derby, Koster & Swartruggens	14/15	0.18m	B	Technical Services	Own	Yes	Yes	Capacity
5	Street lights: Derby, Koster & Swartruggens	15/16	0.19m	B	Technical Services	Own	Yes	Yes	Capacity
	Total Estimate		**0.87m**						

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FOCAL AREA: ACCESS TO ELECTRICITY									
							COMPLIANCE		
Strat (No)	**Project Description & Critical Steps**	**Due Date**	**Financial Forecast**	***Priority**	**Responsible Agency / Person**	**Funding Source**	**EIA**	**GEOTECH**	**Other (Specify)**
OBJECTIVE : Replacement of aged infrastructure									
1	Development of Business Plan and Submission to DOE	12/13	0.35m	A	Technical Services	Own	No	No	No
2	Refurbishment of infrastructure	13/14	TBA	A	Technical Services	DOE	No	No	No
3	Refurbishment of Infrastructure	16/17	TBA	A	Technical Services	DOE	No	No	No
	Total Estimate		**0.35m**						

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FOCAL AREA: ACCESS TO ELECTRICITY									
							COMPLIANCE		
Strat (No)	**Project Description & Critical Steps**	**Due Date**	**Financial Forecast**	***Priority**	**Responsible Agency / Person**	**Funding Source**	**EIA**	**GEOTECH**	**Other (Specify)**
OBJECTIVE : Provision of Planning									
1	Development of Electricity Master Plan	12/13	1.5m	A	Technical Services	Own	No	No	No
	Total Estimate		**1.5m**						

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FOCAL AREA: PROPER ROADS AND STORMWATER INFRASTRUCTURE									
							COMPLIANCE		
Strat (No)	**Project Description & Critical Steps**	**Due Date**	**Financial Forecast**	***Priority**	**Responsible Agency / Person**	**Funding Source**	**EIA**	**GEOTECH**	**Other (Specify)**
OBJECTIVE : Provision of Paved Roads									
2	Roads in Borolelo	12/13	7.5m	B	Technical Services	MIG	Yes	Yes	None
3	Roads Swartruggens	13/14	7.5m	B	Technical Services	MIG	Yes	Yes	None
4	Roads in Reagile Phase II	14/15	8.4m	B	Technical Services	MIG	Yes	Yes	None
5	Roads in Redirile	15/16	8.4m	B	Technical Services	MIG	Yes	Yes	None
	Total Estimate		**36.8m**						

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FOCAL AREA: PROPER ROADS AND STORMWATER INFRASTRUCTURE									
							COMPLIANCE		
Strat (No)	**Project Description & Critical Steps**	**Due Date**	**Financial Forecast**	***Priority**	**Responsible Agency / Person**	**Funding Source**	**EIA**	**GEOTECH**	**Other (Specify)**
OBJECTIVE : Roads Maintenance (Re-sealing of Roads)									
1									
2	Re-sealing of Internal Roads	12/13	1.92m	B	Technical Services	Own	No	No	None
3	Re-sealing of Internal Roads	13/14	1.98m	B	Technical Services	Own	No	No	None
4	Re-sealing of Internal Roads	14/15	1.98m	B	Technical Services	Own	No	No	None
5	Re-sealing of Internal Roads	15/16	2.0m	B	Technical Services	Own	No	No	None
	Estimated Total		9.8m						

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FOCAL AREA: PROPER ROADS AND STORMWATER INFRASTRUCTURE									
							COMPLIANCE		
Strat (No)	**Project Description & Critical Steps**	**Due Date**	**Financial Forecast**	***Priority**	**Responsible Agency / Person**	**Funding Source**	**EIA**	**GEOTECH**	**Other (Specify)**
OBJECTIVE : Roads Maintenance (Patching of Potholes)									
1									
2	Maintaining of Municipal Roads	12/13	1.2m	A	Technical Services	Own	No	No	None
3	Maintaining of Municipal Roads	13/14	1.4m	A	Technical Services	Own	No	No	None
4	Maintaining of Municipal Roads	14/15	1.4m	A	Technical Services	Own	No	No	None
5	Maintaining of Municipal Roads	15/16	1.6m	A	Technical Services	Own	No	No	None
	Total Estimate		**6.8m**						

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FOCAL AREA: PROPER ROADS AND STORMWATER INFRASTRUCTURE									
							COMPLIANCE		
Strat (No)	**Project Description & Critical Steps**	**Due Date**	**Financial Forecast**	***Priority**	**Responsible Agency / Person**	**Funding Source**	**EIA**	**GEOTECH**	**Other (Specify)**
OBJECTIVE : Roads Maintenance (Re-gravelling and Blading of Roads)									
1									
2	Maintaining of Municipal Roads	12/13	0.13m	A	Technical Services	Own	No	No	None
3	Maintaining of Municipal Roads	13/14	0.15m	A	Technical Services	Own	No	No	None
4	Maintaining of Municipal Roads	14/15	0.18m	A	Technical Services	Own	No	No	None
5	Maintaining of Municipal Roads	15/16	0.2m	A	Technical Services	Own	No	No	None
	Total Estimate		**0.78**						

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FOCAL AREA: PROPER ROADS AND STORMWATER INFRASTRUCTURE									
							COMPLIANCE		
Strat (No)	**Project Description & Critical Steps**	**Due Date**	**Financial Forecast**	***Priority**	**Responsible Agency / Person**	**Funding Source**	**EIA**	**GEOTECH**	**Other (Specify)**
OBJECTIVE : Provision for Planning									
1	Development of Roads and Stormwater Master Plan	12/13	1.5m	A	Technical Services	Own	No	No	None
	Total Estimate		**1.5m**						

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SECTION H
MONITORING AND EVALUATION

MONITORING AND EVALUATION

The Municipal System Act requires all municipalities to adopt a single, inclusive plan for the development of the municipality which according to Section 25 of the Act:

- Links, integrates and coordinates plans and takes into account proposals for the development of the municipality
- Aligns the resources and capacity of the municipality with the implementation of the plan
- Forms the policy framework and general basis on which annual budgets must be based and
- Is compatible with national and provincial development plans and planning requirements that are on the municipality in terms of legislation

Section 25 of the Act lists the core components of the IDP, these include:

- Developing a long-term vision for the development of the municipality with special emphasis on the municipality's most critical developmental and internal transformation needs
- Assessing the existing level of development in the municipality and identifying communities which do not have access to basic municipal services
- Setting out development priorities and objectives four Council's elected term, including its local economic development aims and its internal transformation needs
- Development strategies which are aligned with national or provincial sectoral plans
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality
- Applicable disaster management plans
- A financial plan with a budget projection for at least the next three years and a
- Set of key performance indicators and performance targets

While being a legislated requirement, the Integrated Development Plan will be supported by complementary reprocesses that will ensure that the implementation and realization of strategic objectives as follows:

I. Service Delivery and Budget Implementation Plan (both top layer and technical)
II. Performance contracting
III. Performance management

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IV. Legislative and complementary reporting including monthly, half year and annual reporting on financial and non financial indicators of performance

These processes will assist in the monitoring and evaluation of all activities with particular emphasis on integrity and usefulness of performance information. All porting will ensure that council is enabled to substantively exercise its oversight responsibility while the accounting officer is similarly enabled to ensure the efficiency and efficacy of all administrative inputs.

All efforts will be make to ensure that indicators of performance measure economy, efficiency, effectiveness and equity. Although reporting on performance focuses mainly on historical information, a clear focus and attention will be paid on the corrective action where desired levels of performance have not been achieved.

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SECTION I
CONCLUSION

The achievement of the priorities highlighted as key challenges herein is critical and only achievable through the commitment devotion and dedication of all the municipal staff and councilors, coupled with the availability of sufficient resources.

The compilation of this IDP was guided by the principles of ensuring substantive public participation as guided by the Batho pele Principles which seeks to ensure that services are delivered in a way that recognizes and protects the fundamental human rights of citizens.

All efforts were made to ensure that dependable and verifiable information is used in order to achieve proper planning.

The IDP was also informed by a vigorous process of assessing past performance to ensure that developmental goals are cumulatively achieved and that corrective measure find sufficient prominence going forward.

A number of key information has been made available which is bound to elevate the substantive quality of this strategic document, inter alia, the land audit as well as the spatial development framework.

The successful implementation of this IDP depends largely on the management of performance in the municipality including adherence to legislated and other complementary reporting.

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